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 (=)
[1] **Agency: 0250**	*Judicial*							
[1] **004**	Finance Audits	Hours	63	18,560	17,659	901	20,988	21,889
[2] **005**	Finance Budgets	Hours	2404	239,782	319,870	-80,088	274,738	194,650
[3] **012**	Finance OTROS	Dollars	0	0	4,351	-4,351	0	-4,351
[4] **105**	Office of the State Chief Information Officer	Dollars	484671	64,931	58,902	6,029	79,067	85,096
[5] **201**	Controller Accounting	Records	60697	360,164	428,396	-68,232	401,294	333,063
[6] **202**	Controller Claims Audits	Warrants	24485	49,593	39,068	10,525	56,685	67,210
[7] **203**	Controller Payroll	Warrants	38215	10,327	25,571	-15,244	9,794	-5,450
[8] **204**	Controller General Disbursements	Warrants	24485	44,075	28,141	15,934	20,459	36,393
[9] **205**	Controller Field Audits	Hours	1441	105,819	39,449	66,370	106,236	172,605
[10] **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	1907	99,664	92,313	7,351	112,192	119,544
[11] **302**	Treasurer Item Processing	Warrants	62700	0	1,635	-1,635	1,957	322
[12] **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	484671	17,880	23,373	-5,493	19,816	14,323
[13] **400**	State Personnel Board	Positions	1907	22,042	33,038	-10,996	32,799	21,803
[14] **410**	Personnel Administration	Positions	1907	38,919	71,417	-32,498	22,352	-10,146
[15] **520**	State Library	Dollars	484671	12,279	0	12,279	7,099	19,379
[16] **600**	Health Benefits for Annuitants(Retired)	Dollars	23218692	12,739,923	12,270,339	469,584	15,590,810	16,060,394
[17] **601**	Dental Benefits for Annuitants(Retired)	Dollars	2422845	995,640	1,757,615	-761,975	1,180,728	418,753
[18] **605**	Justice Legal	Hours	4088	100,667	157,173	-56,506	130,602	74,096
[19] **607**	Justice Tort Liability	Hours	1107	74,969	47,440	27,529	93,562	121,091
[20] **799**	Bureau of State Audits	Hours	1559	95,260	106,566	-11,306	100,758	89,452
TOTALS:	*Judicial*			*15,090,494*	*15,522,316*	*-431,821*	*18,261,936*	*17,830,116*
Percent				*1.19%*	*1.13%*	*0.42%*	*1.19%*	*1.24%*

Summary for 'agency' = 0250 (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 (=)
2 **Agency: 0650**	*Planning and Research, Office of*							
21 **004**	Finance Audits	Hours	591	174,110	519	173,591	196,885	370,476
22 **005**	Finance Budgets	Hours	521	51,966	17,197	34,769	59,542	94,311
23 **010**	Finance CALSTARS	Dollars	7206	458	1,443	-985	459	-526
24 **012**	Finance OTROS	Dollars	0	0	1,287	-1,287	0	-1,287
25 **105**	Office of the State Chief Information Officer	Dollars	7206	965	1,977	-1,012	1,176	164
26 **201**	Controller Accounting	Records	4127	24,489	29,658	-5,169	27,285	22,116
27 **202**	Controller Claims Audits	Warrants	1454	2,945	2,559	386	3,366	3,752
28 **203**	Controller Payroll	Warrants	1017	275	705	-430	261	-170
29 **204**	Controller General Disbursements	Warrants	1454	2,617	1,843	774	1,215	1,989
30 **205**	Controller Field Audits	Hours	3	220	196	24	221	245
31 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	81	4,233	4,434	-201	4,765	4,565
32 **302**	Treasurer Item Processing	Warrants	2471	0	69	-69	77	8
33 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	7206	266	784	-518	295	-224
34 **400**	State Personnel Board	Positions	81	936	1,587	-651	1,393	742
35 **410**	Personnel Administration	Positions	81	1,653	3,430	-1,777	949	-827
36 **510**	Office of Administrative Law	Hours	1	189	0	189	197	386
37 **520**	State Library	Dollars	7206	183	0	183	106	288
38 **600**	Health Benefits for Annuitants(Retired)	Dollars	468888	257,275	335,993	-78,718	314,847	236,130
39 **601**	Dental Benefits for Annuitants(Retired)	Dollars	70693	29,050	0	29,050	34,451	63,501
40 **605**	Justice Legal	Hours	56	1,379	6,613	-5,234	1,789	-3,445
41 **607**	Justice Tort Liability	Hours	9	610	937	-327	761	433
42 **799**	Bureau of State Audits	Hours	449	27,435	772	26,663	29,019	55,682
TOTALS:	*Planning and Research, Office of*			*581,254*	*412,003*	*169,252*	*679,059*	*848,311*
Percent				*0.05%*	*0.03%*	*-0.16%*	*0.04%*	*0.06%*

Summary for 'agency' = 0650 (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 (=)
3 **Agency: 0690**	*Emergency Management Agency, CA*							
43 **004**	Finance Audits	Hours	105	30,933	3,636	27,297	34,980	62,277
44 **005**	Finance Budgets	Hours	1547	154,302	204,951	-50,649	176,797	126,148
45 **010**	Finance CALSTARS	Dollars	144630	9,197	12,278	-3,081	9,214	6,133
46 **012**	Finance OTROS	Dollars	0	0	3,523	-3,523	0	-3,523
47 **105**	Office of the State Chief Information Officer	Dollars	144630	19,376	16,825	2,551	23,594	26,145
48 **201**	Controller Accounting	Records	37421	222,049	241,667	-19,618	247,407	227,789
49 **202**	Controller Claims Audits	Warrants	11441	23,173	19,347	3,826	26,487	30,313
50 **203**	Controller Payroll	Warrants	8443	2,282	4,772	-2,490	2,164	-327
51 **204**	Controller General Disbursements	Warrants	11441	20,595	13,936	6,659	9,560	16,218
52 **205**	Controller Field Audits	Hours	479	35,175	14,000	21,175	35,314	56,489
53 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	561	29,319	25,810	3,509	33,005	36,514
54 **302**	Treasurer Item Processing	Warrants	19884	0	499	-499	621	122
55 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	144630	5,336	6,676	-1,340	5,913	4,573
56 **400**	State Personnel Board	Positions	561	6,484	9,237	-2,753	9,649	6,896
57 **410**	Personnel Administration	Positions	561	11,449	19,967	-8,518	6,576	-1,942
58 **510**	Office of Administrative Law	Hours	33	6,248	0	6,248	6,491	12,739
59 **520**	State Library	Dollars	144630	3,664	0	3,664	2,118	5,783
60 **600**	Health Benefits for Annuitants(Retired)	Dollars	3487707	1,913,679	1,968,819	-55,140	2,341,914	2,286,774
61 **601**	Dental Benefits for Annuitants(Retired)	Dollars	427100	175,512	122,164	53,348	208,139	261,487
62 **605**	Justice Legal	Hours	1110	27,334	29,593	-2,259	35,462	33,203
63 **607**	Justice Tort Liability	Hours	178	12,055	7,879	4,176	15,044	19,220
64 **799**	Bureau of State Audits	Hours	2950	180,254	276,607	-96,353	190,659	94,306
TOTALS:	*Emergency Management Agency, CA*			*2,888,416*	*3,002,186*	*-113,771*	*3,421,108*	*3,307,336*
Percent				*0.23%*	*0.22%*	*0.11%*	*0.22%*	*0.23%*

Summary for 'agency' = 0690 (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 (=)
4 **Agency: 0820**	*Justice, Dept of*							
65 **004**	Finance Audits	Hours	348	102,521	172,440	-69,919	115,932	46,014
66 **005**	Finance Budgets	Hours	1502	149,814	201,208	-51,394	171,654	120,260
67 **012**	Finance OTROS	Dollars	0	0	65,014	-65,014	0	-65,014
68 **105**	Office of the State Chief Information Officer	Dollars	744652	99,761	110,664	-10,903	121,479	110,576
69 **201**	Controller Accounting	Records	47368	281,073	359,980	-78,907	313,171	234,263
70 **202**	Controller Claims Audits	Warrants	16191	32,794	28,296	4,498	37,484	41,982
71 **203**	Controller Payroll	Warrants	79883	21,587	52,065	-30,478	20,473	-10,005
72 **204**	Controller General Disbursements	Warrants	16191	29,145	20,382	8,763	13,529	22,292
73 **205**	Controller Field Audits	Hours	351	25,775	11,122	14,653	25,877	40,530
74 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	5234	273,541	273,244	297	307,925	308,223
75 **302**	Treasurer Item Processing	Warrants	96074	0	2,507	-2,507	2,998	491
76 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	744652	27,471	43,914	-16,443	30,445	14,002
77 **400**	State Personnel Board	Positions	5234	60,498	97,791	-37,293	90,021	52,728
78 **410**	Personnel Administration	Positions	5234	106,818	211,394	-104,576	61,349	-43,227
79 **510**	Office of Administrative Law	Hours	123	23,287	37,148	-13,861	24,193	10,332
80 **520**	State Library	Dollars	744652	18,866	0	18,866	10,907	29,774
81 **600**	Health Benefits for Annuitants(Retired)	Dollars	33740265	18,513,031	20,684,799	-2,171,768	22,655,801	20,484,034
82 **601**	Dental Benefits for Annuitants(Retired)	Dollars	4183313	1,719,085	983,096	735,989	2,038,659	2,774,647
83 **605**	Justice Legal	Hours	5716	140,756	194,585	-53,829	182,613	128,784
84 **607**	Justice Tort Liability	Hours	918	62,170	51,682	10,488	77,588	88,075
85 **799**	Bureau of State Audits	Hours	3313	202,435	57,607	144,828	214,120	358,948
TOTALS:	*Justice, Dept of*			*21,890,428*	*23,658,938*	*-1,768,509*	*26,516,218*	*24,747,709*
Percent				*1.72%*	*1.72%*	*1.70%*	*1.72%*	*1.73%*

Summary for 'agency' = 0820 (21 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 (=)
5 **Agency: 0840**	*Controller, CA State*							
86 **004**	Finance Audits	Hours	11	3,300	1,818	1,482	3,731	5,213
87 **005**	Finance Budgets	Hours	908	90,557	57,307	33,250	103,758	137,008
88 **012**	Finance OTROS	Dollars	0	0	12,071	-12,071	0	-12,071
89 **105**	Office of the State Chief Information Officer	Dollars	86215	11,550	5,807	5,743	14,065	19,808
90 **201**	Controller Accounting	Records	20154	119,588	97,172	22,416	133,245	155,661
91 **202**	Controller Claims Audits	Warrants	104752	212,170	125,280	86,890	242,510	329,400
92 **203**	Controller Payroll	Warrants	13910	3,759	5,559	-1,800	3,565	1,765
93 **204**	Controller General Disbursements	Warrants	104752	188,560	90,240	98,320	87,529	185,849
94 **205**	Controller Field Audits	Hours	41	2,981	589	2,392	2,993	5,386
95 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	956	49,973	31,378	18,595	56,255	74,850
96 **302**	Treasurer Item Processing	Warrants	118662	0	2,231	-2,231	3,703	1,472
97 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	86215	3,181	2,304	877	3,525	4,401
98 **400**	State Personnel Board	Positions	956	11,052	11,230	-178	16,446	16,268
99 **410**	Personnel Administration	Positions	956	19,515	24,275	-4,760	11,208	6,447
100 **520**	State Library	Dollars	86215	2,184	0	2,184	1,263	3,447
101 **600**	Health Benefits for Annuitants(Retired)	Dollars	5967900	3,274,542	2,355,684	918,858	4,007,305	4,926,163
102 **601**	Dental Benefits for Annuitants(Retired)	Dollars	648070	266,317	172,973	93,344	315,825	409,168
103 **605**	Justice Legal	Hours	4703	115,801	107,248	8,553	150,237	158,790
104 **607**	Justice Tort Liability	Hours	144	9,718	2,700	7,018	12,128	19,147
105 **799**	Bureau of State Audits	Hours	12052	736,410	525,106	211,304	778,917	990,220
TOTALS:	*Controller, CA State*			*5,121,158*	*3,630,972*	*1,490,186*	*5,948,208*	*7,438,394*
Percent				*0.40%*	*0.26%*	*-1.43%*	*0.39%*	*0.52%*

Summary for 'agency' = 0840 (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 (=)
6 **Agency: 0860**	*Board of Equalization, State*							
106 **004**	Finance Audits	Hours	39	11,489	12,985	-1,496	12,992	11,497
107 **005**	Finance Budgets	Hours	1664	165,972	155,383	10,589	190,168	200,757
108 **012**	Finance OTROS	Dollars	0	0	14,308	-14,308	0	-14,308
109 **105**	Office of the State Chief Information Officer	Dollars	299138	40,076	39,176	900	48,800	49,700
110 **201**	Controller Accounting	Records	66847	396,657	433,396	-36,739	441,955	405,216
111 **202**	Controller Claims Audits	Warrants	90797	183,905	87,735	96,170	210,203	306,372
112 **203**	Controller Payroll	Warrants	51731	13,979	35,266	-21,287	13,258	-8,029
113 **204**	Controller General Disbursements	Warrants	90797	163,440	63,196	100,244	75,868	176,113
114 **205**	Controller Field Audits	Hours	492	36,130	16,159	19,971	36,272	56,243
115 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	4058	212,081	207,110	4,971	238,739	243,710
116 **302**	Treasurer Item Processing	Warrants	142528	0	2,799	-2,799	4,448	1,649
117 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	299138	11,036	15,546	-4,510	12,230	7,720
118 **400**	State Personnel Board	Positions	4058	46,905	74,123	-27,218	69,795	42,577
119 **410**	Personnel Administration	Positions	4058	82,818	160,230	-77,412	47,564	-29,848
120 **510**	Office of Administrative Law	Hours	164	31,049	81,932	-50,883	32,258	-18,625
121 **520**	State Library	Dollars	299138	7,579	0	7,579	4,382	11,961
122 **600**	Health Benefits for Annuitants(Retired)	Dollars	27268704	14,962,134	15,625,733	-663,599	18,310,299	17,646,700
123 **601**	Dental Benefits for Annuitants(Retired)	Dollars	2752977	1,131,304	1,552,138	-420,834	1,341,611	920,778
124 **605**	Justice Legal	Hours	16372	403,159	617,805	-214,646	523,047	308,401
125 **607**	Justice Tort Liability	Hours	578	39,144	22,205	16,939	48,852	65,790
126 **799**	Bureau of State Audits	Hours	2733	166,995	186,181	-19,186	176,634	157,448
TOTALS:	*Board of Equalization, State*			*18,105,852*	*19,403,406*	*-1,297,554*	*21,839,375*	*20,541,822*
Percent				*1.42%*	*1.41%*	*1.25%*	*1.42%*	*1.43%*

Summary for 'agency' = 0860 (21 detail records)

STATE OF CALIFORNIA - - DEPARTMENT OF FINANCE
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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 (=)
7 **Agency: 0890**	*Secretary of State, CA*							
127 **004**	Finance Audits	Hours	15	4,419	15,063	-10,644	4,997	-5,647
128 **005**	Finance Budgets	Hours	1078	107,523	125,945	-18,422	123,198	104,776
129 **010**	Finance CALSTARS	Dollars	119705	7,612	9,869	-2,257	7,626	5,369
130 **012**	Finance OTROS	Dollars	0	0	12,470	-12,470	0	-12,470
131 **105**	Office of the State Chief Information Officer	Dollars	119705	16,037	13,523	2,514	19,528	22,042
132 **201**	Controller Accounting	Records	5937	35,229	43,860	-8,631	39,252	30,621
133 **202**	Controller Claims Audits	Warrants	1619	3,279	3,207	72	3,748	3,820
134 **203**	Controller Payroll	Warrants	7175	1,939	4,577	-2,638	1,839	-799
135 **204**	Controller General Disbursements	Warrants	1619	2,914	2,310	604	1,353	1,957
136 **205**	Controller Field Audits	Hours	163	11,970	1,374	10,596	12,017	22,613
137 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	490	25,609	23,962	1,647	28,828	30,474
138 **302**	Treasurer Item Processing	Warrants	8794	0	232	-232	274	42
139 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	119705	4,416	5,366	-950	4,894	3,944
140 **400**	State Personnel Board	Positions	490	5,664	8,576	-2,912	8,428	5,515
141 **410**	Personnel Administration	Positions	490	10,000	18,538	-8,538	5,743	-2,794
142 **510**	Office of Administrative Law	Hours	153	28,967	16,510	12,457	30,094	42,551
143 **520**	State Library	Dollars	119705	3,033	0	3,033	1,753	4,786
144 **600**	Health Benefits for Annuitants(Retired)	Dollars	3240981	1,778,302	1,832,389	-54,087	2,176,243	2,122,156
145 **601**	Dental Benefits for Annuitants(Retired)	Dollars	332830	136,773	160,830	-24,057	162,198	138,141
146 **605**	Justice Legal	Hours	7283	179,343	124,328	55,015	232,675	287,690
147 **607**	Justice Tort Liability	Hours	150	10,158	7,218	2,940	12,678	15,618
148 **799**	Bureau of State Audits	Hours	704	43,017	23,784	19,233	45,500	64,732
TOTALS:	*Secretary of State, CA*			*2,416,204*	*2,453,931*	*-37,728*	*2,922,866*	*2,885,139*
Percent				*0.19%*	*0.18%*	*0.04%*	*0.19%*	*0.20%*

Summary for 'agency' = 0890 (22 detail records)