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 (=)
54 **Agency: 7100**	*Employment Development Department*							
1150 **004**	Finance Audits	Hours	151	44,485	58,692	-14,207	50,304	36,097
1151 **005**	Finance Budgets	Hours	2097	209,161	207,278	1,883	239,653	241,536
1152 **012**	Finance OTROS	Dollars	0	0	26,165	-26,165	0	-26,165
1153 **105**	Office of the State Chief Information Officer	Dollars	1152533	154,405	161,335	-6,930	188,019	181,089
1154 **201**	Controller Accounting	Records	78218	464,131	595,474	-131,343	517,133	385,790
1155 **202**	Controller Claims Audits	Warrants	158134	320,292	252,286	68,006	366,094	434,100
1156 **203**	Controller Payroll	Warrants	137859	37,254	78,469	-41,215	35,331	-5,884
1157 **204**	Controller General Disbursements	Warrants	158134	284,651	181,723	102,928	132,134	235,062
1158 **205**	Controller Field Audits	Hours	1267	93,041	61,954	31,087	93,408	124,495
1159 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	9009	470,832	466,842	3,990	530,015	534,005
1160 **302**	Treasurer Item Processing	Warrants	295993	0	7,144	-7,144	9,237	2,093
1161 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	1152533	42,519	64,021	-21,502	47,121	25,619
1162 **400**	State Personnel Board	Positions	9009	104,133	167,078	-62,945	154,948	92,003
1163 **410**	Personnel Administration	Positions	9009	183,860	361,170	-177,310	105,596	-71,714
1164 **510**	Office of Administrative Law	Hours	163	30,860	53,039	-22,179	32,061	9,882
1165 **520**	State Library	Dollars	1152533	29,200	0	29,200	16,882	46,082
1166 **600**	Health Benefits for Annuitants(Retired)	Dollars	57740002	31,681,508	34,470,811	-2,789,303	38,771,065	35,981,762
1167 **601**	Dental Benefits for Annuitants(Retired)	Dollars	5954650	2,446,995	3,335,635	-888,640	2,901,886	2,013,247
1168 **605**	Justice Legal	Hours	8846	217,832	283,657	-65,825	282,609	216,784
1169 **607**	Justice Tort Liability	Hours	1421	96,234	75,375	20,859	120,100	140,960
1170 **799**	Bureau of State Audits	Hours	12802	782,243	312,593	469,650	827,396	1,297,046
TOTALS:	*Employment Development Department*			*37,693,636*	*41,220,741*	*-3,527,106*	*45,420,992*	*41,893,887*
Percent				*2.96%*	*2.99%*	*3.39%*	*2.95%*	*2.92%*

Summary for 'agency' = 7100 (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 (=)
55 **Agency: 7120**	*Workforce Investment Board, CA*							
1171 **005**	Finance Budgets	Hours	46	4,588	4,552	36	5,257	5,293
1172 **010**	Finance CALSTARS	Dollars	3046	194	432	-238	194	-44
1173 **012**	Finance OTROS	Dollars	0	0	31	-31	0	-31
1174 **105**	Office of the State Chief Information Officer	Dollars	3046	408	591	-183	497	314
1175 **201**	Controller Accounting	Records	1946	11,547	17,514	-5,967	12,866	6,899
1176 **202**	Controller Claims Audits	Warrants	167	338	375	-37	387	350
1177 **203**	Controller Payroll	Warrants	243	66	214	-148	62	-86
1178 **204**	Controller General Disbursements	Warrants	167	301	270	31	140	170
1179 **205**	Controller Field Audits	Hours	1	73	65	8	74	82
1180 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	40	2,090	2,058	32	2,353	2,386
1181 **302**	Treasurer Item Processing	Warrants	410	0	14	-14	13	-1
1182 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	3046	112	235	-123	125	2
1183 **400**	State Personnel Board	Positions	40	462	737	-275	688	413
1184 **410**	Personnel Administration	Positions	40	816	1,592	-776	469	-307
1185 **510**	Office of Administrative Law	Hours	1	189	0	189	197	386
1186 **520**	State Library	Dollars	3046	77	0	77	45	122
1187 **600**	Health Benefits for Annuitants(Retired)	Dollars	121638	66,742	65,234	1,508	81,677	83,185
1188 **601**	Dental Benefits for Annuitants(Retired)	Dollars	14166	5,821	5,398	423	6,904	7,327
1189 **605**	Justice Legal	Hours	23	566	1,023	-457	735	278
1190 **607**	Justice Tort Liability	Hours	4	271	275	-4	338	334
1191 **799**	Bureau of State Audits	Hours	10	611	232	379	646	1,025
TOTALS:	*Workforce Investment Board, CA*			*95,272*	*100,842*	*-5,567*	*113,667*	*108,097*
Percent				*0.01%*	*0.01%*	*0.01%*	*0.01%*	*0.01%*

Summary for 'agency' = 7120 (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 (=)
56 **Agency: 7350**	*Industrial Relations, Dept of*							
1192 **004**	Finance Audits	Hours	64	18,855	9,869	8,986	21,321	30,306
1193 **005**	Finance Budgets	Hours	1146	114,305	136,466	-22,161	130,969	108,809
1194 **010**	Finance CALSTARS	Dollars	270082	17,174	29,534	-12,360	17,206	4,847
1195 **012**	Finance OTROS	Dollars	0	0	18,904	-18,904	0	-18,904
1196 **105**	Office of the State Chief Information Officer	Dollars	270082	36,183	40,469	-4,286	44,060	39,774
1197 **201**	Controller Accounting	Records	28069	166,556	211,517	-44,961	185,576	140,615
1198 **202**	Controller Claims Audits	Warrants	6124	12,404	10,363	2,041	14,178	16,218
1199 **203**	Controller Payroll	Warrants	35291	9,537	23,381	-13,844	9,044	-4,800
1200 **204**	Controller General Disbursements	Warrants	6124	11,024	7,465	3,559	5,117	8,676
1201 **205**	Controller Field Audits	Hours	200	14,687	4,056	10,631	14,745	25,376
1202 **211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	2651	138,548	150,002	-11,454	155,963	144,509
1203 **302**	Treasurer Item Processing	Warrants	41415	0	1,088	-1,088	1,292	204
1204 **303**	Treasurer Cash Mgmt. and Public Finance	Dollars	270082	9,964	16,059	-6,095	11,042	4,947
1205 **400**	State Personnel Board	Positions	2651	30,642	53,684	-23,042	45,595	22,553
1206 **410**	Personnel Administration	Positions	2651	54,103	116,048	-61,945	31,073	-30,872
1207 **510**	Office of Administrative Law	Hours	793	150,134	99,887	50,247	155,979	206,226
1208 **520**	State Library	Dollars	270082	6,843	0	6,843	3,956	10,799
1209 **600**	Health Benefits for Annuitants(Retired)	Dollars	18546629	10,176,397	11,203,144	-1,026,747	12,453,629	11,426,882
1210 **601**	Dental Benefits for Annuitants(Retired)	Dollars	1998074	821,086	854,817	-33,731	973,724	939,992
1211 **605**	Justice Legal	Hours	2073	51,047	71,170	-20,123	66,228	46,105
1212 **607**	Justice Tort Liability	Hours	349	23,635	19,340	4,295	29,497	33,792
1213 **799**	Bureau of State Audits	Hours	1755	107,236	16,371	90,865	113,426	204,291
TOTALS:	*Industrial Relations, Dept of*			*11,970,360*	*13,093,634*	*-1,123,275*	*14,483,620*	*13,360,345*
Percent				*0.94%*	*0.95%*	*1.08%*	*0.94%*	*0.93%*

Summary for 'agency' = 7350 (22 detail records)