

STATE OF CALIFORNIA DEPARTMENT OF FINANCE

2015-16

SWCAP DETAIL REPORT BY AGENCY

Agency 7870

Victim Comp & Gov Claims Bd.(Previously 1870)

				2013-14	2013-14		2015-16	
				PAST YEAR	PAST YEAR	ROLL-	BUDGET YEAR	TOTAL
FUNCTION				ACTUAL COSTS	ESTIMATE COSTS	FORWARD	ESTIMATE COSTS	ALLOCATED
CODE	FUNCTION	UNITS	WORKLOAD	(+)	(-)	(=)	(+)	(=)
004	Finance Audits	Hours	9	2,361	3,735	-1,374	4,372	2,998
005	Finance Budgets	Hours	446	57,768	20,679	37,089	63,763	100,852
010	Finance CALSTARS	Dollars	33,713	0	208	-208	0	-208
011	Finance FSCU	Dollars	33,713	2,213	0	2,213	2,981	5,194
105	Department of Technology	Dollars	33,713	4,782	5,407	-625	5,411	4,786
110	Fi\$Cal	Dollars	33,713	32,051	25,726	6,325	43,004	49,329
201	Controller Accounting	Records	11,284	59,614	46,812	12,802	61,973	74,775
202	Controller Claims Audits	Warrants	164,218	71,316	220,606	-149,290	74,874	-74,416
203	Controller Payroll Disbursements	Warrants	3,292	556	572	-16	583	567
204	Controller General Disbursements	Warrants	164,218	13,734	147,994	-134,260	13,229	-121,031
205	Controller Field Audits	Hours	365	32,929	27,348	5,581	34,367	39,948
210	Controller MyCalPays	Positions	0	0	31,517	-31,517	0	-31,517
211	Controller Personnel/Payroll Svcs & Systems Dev.	Positions	245	20,211	15,698	4,513	21,215	25,728
302	Treasurer Item Processing	Warrants	167,510	425	4,043	-3,618	1,487	-2,131
303	Treasurer Cash Mgmt.&Public Finance/Security	Dollars	33,713	2,465	1,250	1,215	2,716	3,931
400	State Personnel Board (SPB)	Positions	245	2,129	2,040	89	2,239	2,328
410	Department of Human Resources (CalHR)	Positions	245	14,484	12,106	2,378	13,897	16,275
510	Office of Administrative Law	Hours	90	20,100	17,101	2,999	20,414	23,413
520	State Library	Dollars	33,713	408	368	40	409	449
600	Health Benefits for Annuitants(Retired)	Dollars	2,305,034	1,428,675	1,470,223	-41,548	1,719,592	1,678,044
601	Dental Benefits for Annuitants(Retired)	Dollars	177,426	104,339	118,933	-14,594	112,186	97,592
605	Justice Legal	Hours	279	8,617	9,719	-1,102	9,958	8,856
607	Justice Tort Liability	Hours	42	2,533	2,595	-62	2,802	2,740
799	California State Auditor	Hours	179	11,144	16,466	-5,322	13,549	8,227
TOTALS				1,892,854	2,201,146	-308,292	2,225,021	1,916,729

