

STATE OF CALIFORNIA DEPARTMENT OF FINANCE
2016-17
SWCAP DETAIL REPORT BY AGENCY

Agency 7870

Victim Comp & Gov Claims Bd.

				2014-15	2014-15		2016-17	
				PAST YEAR	PAST YEAR	ROLL-	BUDGET YEAR	TOTAL
FUNCTION				ACTUAL	ESTIMATE	FORWARD	ESTIMATE	ALLOCATED
CODE	FUNCTION	UNITS	WORKLOAD	COSTS	COSTS	(=)	COSTS	(=)
				(+)	(-)	(=)	(+)	(=)
004	Finance Audits	Hours	7	2,115	3,805	-1,690	2,784	1,094
005	Finance Budgets	Hours	763	107,124	117,229	-10,105	115,351	105,246
011	Finance FSCU	Dollars	35,095	2,076	0	2,076	2,852	4,928
105	Department of Technology	Dollars	35,095	5,332	5,206	126	5,177	5,303
110	FI\$Cal	Dollars	35,095	39,491	28,730	10,761	38,682	49,443
201	Controller Accounting	Records	10,314	46,526	52,190	-5,664	48,853	43,189
202	Controller Claims Audits	Warrants	128,406	225,858	273,746	-47,888	237,150	189,262
203	Controller Payroll Disbursements	Warrants	3,147	718	686	32	754	786
204	Controller General Disbursements	Warrants	128,406	73,286	165,646	-92,360	73,328	-19,032
205	Controller Field Audits	Hours	286	29,558	49,870	-20,312	31,036	10,724
211	Controller Personnel/Payroll Srvs & SDD	Positions	254	21,312	16,633	4,679	22,378	27,057
302	Treasurer Item Processing	Warrants	131,553	1,837	4,132	-2,295	2,547	252
303	Treasurer Cash Mgmt.& Public Finance/Security	Dollars	35,095	2,612	2,043	569	2,764	3,333
400	State Personnel Board (SPB)	Positions	254	2,128	1,687	441	2,363	2,804
410	Human Resources (CalHR)	Positions	254	13,026	11,863	1,163	15,533	16,696
510	Office of Administrative Law	Hours	45	9,401	4,643	4,758	9,624	14,382
520	State Library	Dollars	35,095	297	445	-148	377	229
600	Health Benefits for Annuitants(Retired)	Dollars	2,333,796	1,483,282	1,551,557	-68,275	1,782,272	1,713,997
601	Dental Benefits for Annuitants(Retired)	Dollars	168,135	100,799	109,791	-8,992	115,061	106,069
605	Justice Legal	Hours	283	9,144	9,864	-720	10,233	9,513
607	Justice Tort Liability	Hours	36	2,839	607	2,232	2,705	4,937
799	California State Auditor	Hours	202	13,707	29,399	-15,692	17,241	1,549
TOTALS				2,192,468	2,439,772	-247,304	2,539,065	2,291,761

