SWCAP DETAIL REPORT BY AGENCY

Agency 1700 Fair Employment and Housing, Dept of

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	2009-10 PAST YEAR ACTUAL COSTS (+)	2009-10 PAST YEAR ESTIMATE COSTS (-)	ROLL-FORWARD (=)	2011-12 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	8	1,738	1,703	35	1,211	1,246
005	Finance Budgets	Hours	65	6,395	17,602	-11,207	4,680	-6,527
010	Finance CALSTARS	Dollars	19,717	945	1,573	-628	813	185
105	California Technology Agency	Dollars	19,717	2,765	3,435	-670	3,232	2,562
110	Fi$Cal	Dollars	19,717	0	0	0	37,431	37,431
201	Controller Accounting	Records	3,531	15,080	17,517	-2,437	15,854	13,417
202	Controller Claims Audits	Warrants	748	1,507	2,430	-923	1,583	660
203	Controller Payroll	Warrants	2,596	688	1,876	-1,188	723	-465
204	Controller General Disbursements	Warrants	748	618	2,654	-2,036	649	-1,387
205	Controller Field Audits	Hours	3	236	357	-121	249	128
211	Controller-PPSD(Payroll)/SDD(Systems)	Positions	205	8,553	10,354	-1,801	8,980	7,179
302	Treasurer Item Processing	Warrants	3,344	0	126	-126	108	-18
303	Treasurer Cash Mgmt. and Public Finance	Dollars	19,717	976	1,201	-225	837	612
400	State Personnel Board	Positions	205	3,398	4,175	-777	4,539	3,762
410	Personnel Administration	Positions	205	4,521	7,469	-2,948	12,798	9,850
510	Office of Administrative Law	Hours	21	3,775	2,535	1,240	4,630	5,870
520	State Library	Dollars	19,717	286	708	-422	278	-144
600	Health Benefits for Annuitants(Retired)	Dollars	1,408,630	773,815	968,910	-195,095	1,034,758	839,663
601	Dental Benefits for Annuitants(Retired)	Dollars	141,714	70,332	95,289	-24,957	85,265	60,308
605	Justice Legal	Hours	1,359	6,826	35,707	-28,881	10,279	-18,602
607	Justice Tort Liability	Hours	426	38,739	63,935	-25,196	41,534	16,338
705	Sec., State and Consumer Services	Dollars	19,717	9,893	23,997	-14,104	15,282	1,178
799	Bureau of State Audits	Hours	82	4,415	1,688	2,727	5,604	8,331
TOTALS			*1,682,192*	*955,501*	*1,265,241*	*-309,740*	*1,291,317*	*981,577*

SWCAP DETAIL REPORT BY AGENCY

Agency 1870 Victim Comp and Gov Claims Bd, CA

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	2009-10 PAST YEAR ACTUAL COSTS (+)	2009-10 PAST YEAR ESTIMATE COSTS (-)	ROLL-FORWARD (=)	2011-12 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	14	3,042	44,570	-41,528	2,119	-39,409
005	Finance Budgets	Hours	423	41,616	46,535	-4,919	30,454	25,535
010	Finance CALSTARS	Dollars	34,082	1,633	10,803	-9,170	1,405	-7,765
105	California Technology Agency	Dollars	34,082	4,779	23,597	-18,818	5,587	-13,231
110	Fi$Cal	Dollars	34,082	0	0	0	64,701	64,701
201	Controller Accounting	Records	9,852	42,076	67,044	-24,968	44,234	19,266
202	Controller Claims Audits	Warrants	145,372	292,911	238,569	54,342	307,557	361,899
203	Controller Payroll	Warrants	3,709	984	2,720	-1,736	1,033	-703
204	Controller General Disbursements	Warrants	145,372	120,123	260,554	-140,431	126,130	-14,301
205	Controller Field Audits	Hours	706	55,608	43,057	12,551	58,554	71,105
211	Controller PPSD(Payroll)/SDD(Systems)	Positions	290	12,099	13,300	-1,201	12,704	11,503
302	Treasurer Item Processing	Warrants	149,081	0	3,010	-3,010	4,803	1,793
303	Treasurer Cash Mgmt. and Public Finance	Dollars	34,082	1,686	8,248	-6,562	1,446	-5,116
400	State Personnel Board	Positions	290	4,806	5,364	-558	6,421	5,863
410	Personnel Administration	Positions	290	6,396	9,595	-3,199	18,104	14,905
510	Office of Administrative Law	Hours	72	12,944	7,243	5,701	15,875	21,576
520	State Library	Dollars	34,082	494	4,860	-4,366	481	-3,885
600	Health Benefits for Annuitants(Retired)	Dollars	1,914,525	1,051,722	1,200,383	-148,661	1,406,381	1,257,720
601	Dental Benefits for Annuitants(Retired)	Dollars	188,663	93,633	117,120	-23,487	113,513	90,026
605	Justice Legal	Hours	269	1,351	39,888	-38,537	2,035	-36,502
607	Justice Tort Liability	Hours	31	2,819	17,277	-14,458	3,022	-11,436
705	Sec., State and Consumer Services	Dollars	34,082	17,100	161,749	-144,649	26,416	-118,233
799	Bureau of State Audits	Hours	298	16,046	153,861	-137,815	20,366	-117,449
TOTALS			*2,763,749*	*1,783,868*	*2,479,347*	*-695,479*	*2,273,341*	*1,577,862*