

STATE OF CALIFORNIA DEPARTMENT OF FINANCE

2017-18

SWCAP DETAIL REPORT BY DEPARTMENT AND FUNCTION

Agency 7870

Victim Comp & Gov Claims Bd.

FUNCTION				2015-16 PAST YEAR ACTUAL COSTS	2015-16 PAST YEAR ESTIMATE COSTS	ROLL- FORWARD	2017-18 BUDGET YEAR ESTIMATE COSTS	TOTAL ALLOCATED
CODE	FUNCTION	UNITS	WORKLOAD	(+)	(-)	(=)	(+)	(=)
004	Finance Audits	Hours	7	2,868	4,372	-1,504	3,077	1,573
005	Finance Budgets	Hours	294	38,028	63,763	-25,735	39,230	13,495
011	Finance FSCU	Dollars	35,471	2,507	2,981	-474	3,456	2,982
105	Department of Technology	Dollars	35,471	5,172	5,411	-239	4,942	4,703
110	FI\$Cal, Project	Dollars	35,471	39,464	43,004	-3,540	54,416	50,876
115	FI\$Cal, Department of	Users	25	205,153	0	205,153	148,821	353,974
201	Controller Accounting	Records	13,780	53,151	61,973	-8,822	60,691	51,869
202	Controller Claims Audits	Warrants	116,160	197,088	74,874	122,214	206,942	329,156
203	Controller Payroll Disbursements	Warrants	3,125	747	583	164	784	948
204	Controller General Disbursements	Warrants	116,160	-121,582	13,229	-134,811	69,766	-65,045
205	Controller Field Audits	Hours	494	61,455	34,367	27,088	64,528	91,616
211	Controller Personnel/Payroll Svcs & SDD	Positions	249	21,837	21,215	622	24,328	24,950
302	Treasurer Item Processing	Warrants	119,285	3,446	1,487	1,959	4,012	5,971
303	Treasurer Cash Mgmt.& Public Finance/Security	Dollars	35,471	2,454	2,716	-262	2,675	2,413
400	State Personnel Board (SPB)	Positions	249	1,175	2,239	-1,064	2,375	1,311
410	Human Resources (CalHR)	Positions	249	14,209	13,897	312	20,909	21,221
510	Office of Administrative Law	Hours	12	1,471	20,414	-18,943	1,565	-17,378
520	State Library	Dollars	35,471	279	409	-130	354	224
600	Health Benefits for Annuitants(Retired)	Dollars	2,457,985	1,578,090	1,719,592	-141,502	1,794,025	1,652,523
601	Dental Benefits for Annuitants(Retired)	Dollars	174,310	106,203	112,186	-5,983	121,312	115,329
605	Justice Legal	Hours	283	8,862	9,958	-1,096	9,832	8,736
607	Justice Tort Liability	Hours	34	1,669	2,802	-1,133	2,558	1,425
799	California State Auditor	Hours	153	10,188	13,549	-3,361	13,615	10,254
TOTALS				2,233,934	2,225,021	8,913	2,654,213	2,663,126

