

STATE OF CALIFORNIA DEPARTMENT OF FINANCE

2021-22

SWCAP DETAIL REPORT BY DEPARTMENT AND FUNCTION

DEPT 1700

Fair Employment and Housing, Dept of

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	2019-20 PAST YEAR ACTUAL COSTS (+)	2019-20 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2021-22 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	13	3,497	3,443	54	4,775	4,829
005	Finance Budgets	Hours	1,034	161,526	75,339	86,187	166,155	252,342
011	Finance FSCU	Dollars	36,621	6,026	5,537	489	7,040	7,529
105	Department of Technology	Dollars	36,621	4,501	3,953	548	5,612	6,160
110	FI\$Cal, Project	Dollars	36,621	1,553	691	862	429	1,291
115	FI\$Cal, Department of	Users	29	213,784	207,971	5,813	166,984	172,797
201	Controller Accounting	Records	9,764	39,563	64,307	-24,744	41,541	16,797
202	Controller Claims Audits	Warrants	2,285	5,090	5,841	-751	5,344	4,593
203	Controller Payroll Disbursements	Warrants	3,219	1,215	722	493	1,276	1,769
204	Controller General Disbursements	Warrants	2,285	1,320	13	1,307	1,327	2,634
205	Controller Field Audits	Hours	28	5,557	7,528	-1,971	5,834	3,863
211	Controller Personnel/Payroll Svcs & SDD	Positions	232	33,245	25,751	7,494	36,931	44,425
302	Treasurer Item Processing	Warrants	5,504	108	192	-84	225	141
303	Treasurer Cash Mgmt. & Public Finance/Security	Dollars	36,621	4,405	2,311	2,094	4,505	6,599
400	State Personnel Board (SPB)	Positions	232	2,200	2,233	-33	4,579	4,546
410	Human Resources (CalHR)	Positions	232	10,656	15,327	-4,671	21,310	16,639
510	Office of Administrative Law	Hours	171	28,827	29,881	-1,054	29,840	28,786
520	State Library	Dollars	36,621	226	286	-60	342	282
600	Health Benefits for Annuitants(Retired)	Dollars	2,390,182	1,623,412	1,618,601	4,811	2,060,991	2,065,802
601	Dental Benefits for Annuitants(Retired)	Dollars	158,321	105,490	101,749	3,741	111,895	115,636
605	Justice Legal	Hours	328	11,837	9,182	2,655	10,599	13,254
607	Justice Tort Liability	Hours	28	649	597	52	715	767
799	California State Auditor	Hours	184	18,176	17,997	179	24,868	25,047
TOTALS				2,282,863	2,199,452	83,411	2,713,117	2,796,528

SWCAP DETAIL REPORT BY DEPARTMENT AND FUNCTION

DEPT 2240

Housing & Community Dev.

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	2019-20 PAST YEAR ACTUAL COSTS (+)	2019-20 PAST YEAR ESTIMATE COSTS (-)	ROLL-FORWARD (=)	2021-22 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	61	16,408	14,035	2,373	22,407	24,780
005	Finance Budgets	Hours	2,511	392,256	346,203	46,053	403,496	449,549
011	Finance FSCU	Dollars	176,204	28,997	22,962	6,035	33,873	39,908
105	Department of Technology	Dollars	176,204	21,655	16,392	5,263	27,000	32,263
110	FI\$Cal, Project	Dollars	176,204	7,472	2,866	4,606	2,063	6,669
115	FI\$Cal, Department of	Users	137	1,009,944	476,601	533,343	788,855	1,322,198
201	Controller Accounting	Records	53,904	218,415	312,594	-94,179	229,336	135,157
202	Controller Claims Audits	Warrants	23,431	52,192	45,815	6,377	54,802	61,179
203	Controller Payroll Disbursements	Warrants	11,979	4,522	2,593	1,929	4,748	6,677
204	Controller General Disbursements	Warrants	23,431	13,536	104	13,432	13,603	27,035
205	Controller Field Audits	Hours	577	114,506	130,036	-15,530	120,231	104,701
211	Controller Personnel/Payroll Srvs & SDD	Positions	875	125,384	88,354	37,030	139,286	176,316
302	Treasurer Item Processing	Warrants	35,410	696	1,094	-398	1,446	1,048
303	Treasurer Cash Mgmt.& Public Finance/Security	Dollars	176,204	21,197	9,586	11,611	21,676	33,287
400	State Personnel Board (SPB)	Positions	875	8,296	7,661	635	17,268	17,903
410	Human Resources (CalHR)	Positions	875	40,191	52,589	-12,398	80,373	67,975
510	Office of Administrative Law	Hours	84	14,161	30,621	-16,460	14,658	-1,802
520	State Library	Dollars	176,204	1,087	1,186	-99	1,647	1,548
600	Health Benefits for Annuitants(Retired)	Dollars	9,424,058	6,400,820	6,005,887	394,933	8,126,117	8,521,050
601	Dental Benefits for Annuitants(Retired)	Dollars	567,811	378,336	357,179	21,157	401,306	422,463
605	Justice Legal	Hours	1,576	56,873	171,878	-115,005	50,925	-64,080
607	Justice Tort Liability	Hours	136	3,150	2,514	636	3,474	4,110
799	California State Auditor	Hours	8,022	792,436	240,895	551,541	1,084,196	1,635,737
TOTALS				9,722,530	8,339,645	1,382,885	11,642,786	13,025,671