

# STATE OF CALIFORNIA DEPARTMENT OF FINANCE

## 2022-23

### SWCAP DETAIL REPORT BY DEPARTMENT AND FUNCTION

**DEPT# 1700**

**Fair Employment and Housing, Dept of**

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	2020-21 PAST YEAR ACTUAL COSTS (+)	2020-21 PAST YEAR ESTIMATE COSTS (-)	ROLL- FORWARD (=)	2022-23 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	9	2,458	3,804	-1,346	4,836	3,490
005	Finance Budgets	Hours	753	103,962	62,469	41,493	121,235	162,728
011	Finance FSCU	Dollars	40,303	5,698	5,778	-80	7,149	7,069
105	Department of Technology	Dollars	40,303	4,764	4,206	558	5,670	6,228
110	FI\$Cal, Project	Dollars	40,303	722	499	223	374	597
115	FI\$Cal, Department of	Users	27	229,720	316,601	-86,881	180,614	93,733
201	Controller Accounting	Records	9,554	34,208	50,891	-16,683	35,919	19,236
202	Controller Claims Audits	Warrants	2,082	3,065	5,863	-2,798	3,218	420
203	Controller Payroll Disbursements	Warrants	5,411	1,819	982	837	1,910	2,747
204	Controller General Disbursements	Warrants	2,082	25	2,386	-2,361	26	-2,335
205	Controller Field Audits	Hours	26	4,914	7,015	-2,101	5,160	3,059
211	Controller Personnel/Payroll Svcs & SDD	Positions	240	35,375	30,531	4,844	39,243	44,087
302	Treasurer Item Processing	Warrants	7,493	223	298	-75	297	222
303	Treasurer Cash Mgmt.& Public Finance/Security	Dollars	40,303	4,409	3,635	774	4,642	5,416
400	State Personnel Board (SPB)	Positions	240	1,742	4,329	-2,587	2,851	264
410	Human Resources (CalHR)	Positions	240	17,379	10,661	6,718	17,754	24,472
510	Office of Administrative Law	Hours	94	12,361	65,853	-53,492	14,544	-38,948
520	State Library	Dollars	40,303	276	255	21	257	278
600	Health Benefits for Annuitants(Retired)	Dollars	2,485,107	1,781,438	1,713,744	67,694	2,051,437	2,119,131
601	Dental Benefits for Annuitants(Retired)	Dollars	160,830	112,192	101,417	10,775	119,705	130,480
605	Justice Legal	Hours	351	9,920	9,115	805	11,348	12,153
607	Justice Tort Liability	Hours	33	706	661	45	724	769
799	California State Auditor	Hours	37	4,328	20,219	-15,891	3,855	-12,036
<b>TOTALS</b>				<b>2,371,704</b>	<b>2,421,212</b>	<b>-49,508</b>	<b>2,632,768</b>	<b>2,583,260</b>

# SWCAP DETAIL REPORT BY DEPARTMENT AND FUNCTION

**DEPT# 2240**

**Housing & Community Dev.**

FUNCTION CODE	FUNCTION	UNITS	WORKLOAD	2020-21 PAST YEAR ACTUAL COSTS (+)	2020-21 PAST YEAR ESTIMATE COSTS (-)	ROLL-FORWARD (=)	2022-23 BUDGET YEAR ESTIMATE COSTS (+)	TOTAL ALLOCATED (=)
004	Finance Audits	Hours	44	12,015	15,216	-3,201	23,641	20,440
005	Finance Budgets	Hours	2,544	351,234	403,026	-51,792	409,591	357,799
011	Finance FSCU	Dollars	202,106	28,573	23,041	5,532	35,848	41,380
105	Department of Technology	Dollars	202,106	23,891	16,771	7,120	28,433	35,553
110	FI\$Cal, Project	Dollars	202,106	3,619	1,990	1,629	1,875	3,504
115	FI\$Cal, Department of	Users	149	1,267,715	676,657	591,058	996,720	1,587,778
201	Controller Accounting	Records	64,562	231,167	248,872	-17,705	242,725	225,020
202	Controller Claims Audits	Warrants	20,597	30,319	53,559	-23,240	31,835	8,595
203	Controller Payroll Disbursements	Warrants	23,282	7,828	3,624	4,204	8,219	12,423
204	Controller General Disbursements	Warrants	20,597	246	21,800	-21,554	258	-21,296
205	Controller Field Audits	Hours	600	113,411	100,865	12,546	119,081	131,627
211	Controller Personnel/Payroll Svcs & SDD	Positions	1,018	150,050	108,359	41,691	166,455	208,146
302	Treasurer Item Processing	Warrants	43,879	1,307	1,866	-559	1,741	1,182
303	Treasurer Cash Mgmt.& Public Finance/Security	Dollars	202,106	22,108	14,495	7,613	23,277	30,890
400	State Personnel Board (SPB)	Positions	1,018	7,390	15,364	-7,974	12,095	4,121
405	Compliance Review Unit	Hours	670	0	0	0	76,501	76,501
410	Human Resources (CalHR)	Positions	1,018	73,715	37,838	35,877	75,305	111,182
510	Office of Administrative Law	Hours	154	20,251	6,347	13,904	23,828	37,732
520	State Library	Dollars	202,106	1,384	1,018	366	1,288	1,654
600	Health Benefits for Annuitants(Retired)	Dollars	10,759,357	7,712,797	6,603,273	1,109,524	8,881,769	9,991,293
601	Dental Benefits for Annuitants(Retired)	Dollars	615,133	429,104	368,803	60,301	457,840	518,141
605	Justice Legal	Hours	1,732	48,949	134,488	-85,539	55,996	-29,543
607	Justice Tort Liability	Hours	165	3,530	2,620	910	3,619	4,529
799	California State Auditor	Hours	3,467	405,523	160,967	244,556	361,190	605,746
<b>TOTALS</b>				<b>10,946,126</b>	<b>9,020,859</b>	<b>1,925,267</b>	<b>12,039,130</b>	<b>13,964,397</b>