

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 1700 Civil Rights Department

FUNCTION CODE	FUNCTION	UNIT	WORKLOAD	2024-25 PAST YEAR ACTUAL COSTS (+)	2024-25 PAST YEAR ESTIMATE COSTS (-)	ROLL FORWARD (=)	2026-27 BUDGET YEAR ESTIMATE COSTS (+)	2026-27 TOTAL ALLOCATED (=)
004	Finance Audits	Hours	16	5,624	8,251	-2,627	6,762	4,135
005	Finance Budgets	Hours	467	80,510	117,365	-36,855	101,200	64,345
011	Finance FSCU	Dollars	66,516	9,008	10,929	-1,921	10,764	8,843
105	Department of Technology	Dollars	66,516	6,471	7,604	-1,133	7,985	6,852
110	FI\$Cal Project	Dollars	66,516	21,710	21,464	246	21,710	21,956
115	Department of FI\$Cal	Users	15	87,885	159,715	-71,830	90,630	18,800
201	Controller Accounting	Records	9,532	63,380	43,496	19,884	66,549	86,433
202	Controller Claims Audits	Warrants	1,807	4,812	3,664	1,148	5,053	6,201
203	Controller Payroll Disbursements	Warrants	8,988	2,552	2,918	-366	2,680	2,314
204	Controller General Disbursements	Warrants	1,807	-2,976	1,438	-4,414	467	-3,947
205	Controller Field Audits	Hours	58	11,579	8,300	3,279	12,158	15,436
211	Controller PPSD	Positions	364	52,025	41,664	10,361	54,626	64,986
212	Controller CSPS Project	Positions	364	32,061	16,674	15,387	33,664	49,051
302	Treasurer Item Processing	Warrants	10,795	102	445	-343	489	146
303	Treasurer Cash Management	Dollars	66,516	6,105	6,522	-417	6,351	5,934
400	Personnel Board	Positions	364	3,164	3,679	-515	3,288	2,773
405	Personnel Board CRU	Hours	548	73,178	67,481	5,697	0	5,697
410	Human Resources	Positions	364	52,116	25,555	26,561	42,754	69,315
510	Office of Administrative Law	Hours	130	24,533	14,638	9,895	25,793	35,688
520	State Library	Dollars	66,516	1,071	1,059	12	1,133	1,145
600	Health Benefits for Annuitants (Retired)	Dollars	5,027,459	3,450,300	2,759,511	690,789	4,159,855	4,850,644
601	Dental Benefits for Annuitants (Retired)	Dollars	219,199	164,629	143,623	21,006	176,450	197,456
605	Justice Legal	Hours	624	14,934	15,537	-603	16,733	16,131
607	Justice Tort Liability	Hours	44	2,933	3,358	-425	3,384	2,959
799	State Auditors	Hours	50	6,119	6,043	76	7,701	7,776
Totals:				4,173,825	3,490,933	682,892	4,858,179	5,541,071

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 2240 Department of Housing and Community Development

FUNCTION CODE	FUNCTION	UNIT	WORKLOAD	2024-25 PAST YEAR ACTUAL COSTS (+)	2024-25 PAST YEAR ESTIMATE COSTS (-)	ROLL FORWARD (=)	2026-27 BUDGET YEAR ESTIMATE COSTS (+)	2026-27 TOTAL ALLOCATED (=)
004	Finance Audits	Hours	311	109,316	63,947	45,369	131,441	176,810
005	Finance Budgets	Hours	2,664	459,294	640,493	-181,199	577,324	396,125
011	Finance FSCU	Dollars	461,809	62,544	84,424	-21,880	74,733	52,852
105	Department of Technology	Dollars	461,809	44,925	58,738	-13,813	55,438	41,626
110	FI\$Cal Project	Dollars	461,809	150,729	165,809	-15,080	150,729	135,650
115	Department of FI\$Cal	Users	137	802,681	958,291	-155,610	827,755	672,146
201	Controller Accounting	Records	62,589	416,164	303,149	113,015	436,973	549,988
202	Controller Claims Audits	Warrants	15,527	41,348	54,158	-12,810	43,415	30,605
203	Controller Payroll Disbursements	Warrants	32,001	9,087	12,031	-2,944	9,542	6,598
204	Controller General Disbursements	Warrants	15,527	-25,572	21,261	-46,833	4,016	-42,817
205	Controller Field Audits	Hours	775	153,857	117,738	36,119	161,550	197,668
211	Controller PPSD	Positions	1,236	176,615	152,073	24,542	185,446	209,987
212	Controller CSPS Project	Positions	1,236	108,842	60,860	47,982	114,284	162,266
302	Treasurer Item Processing	Warrants	47,528	450	2,657	-2,207	2,152	-55
303	Treasurer Cash Management	Dollars	461,809	42,389	50,383	-7,994	44,094	36,100
400	Personnel Board	Positions	1,236	10,742	13,428	-2,686	11,163	8,477
410	Human Resources	Positions	1,236	176,924	93,277	83,647	145,144	228,791
510	Office of Administrative Law	Hours	185	34,867	44,789	-9,922	36,657	26,735
520	State Library	Dollars	461,809	7,438	8,177	-739	7,867	7,128
600	Health Benefits for Annuitants (Retired)	Dollars	18,479,253	12,682,145	10,837,295	1,844,850	15,290,233	17,135,083
601	Dental Benefits for Annuitants (Retired)	Dollars	747,716	561,569	502,868	58,701	601,895	660,595
605	Justice Legal	Hours	4,333	103,686	120,015	-16,329	116,177	99,848
607	Justice Tort Liability	Hours	305	20,366	25,714	-5,348	23,493	18,145
799	State Auditors	Hours	2,134	259,527	246,233	13,294	326,640	339,934
Totals:				16,409,933	14,637,808	1,772,125	19,378,160	21,150,285