

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 5225 Department of Corrections and Rehabilitation

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	4,488	1,577,531	1,980,293	-402,762	1,896,804	1,494,042
005	Finance Budgets	Hours	23,284	4,015,044	4,847,210	-832,166	5,046,841	4,214,675
011	Finance FSCU	Dollars	13,565,140	1,837,154	2,359,865	-522,711	2,195,192	1,672,481
105	Department of Technology	Dollars	13,565,140	1,319,630	1,641,890	-322,260	1,628,441	1,306,181
110	FI\$Cal Project	Dollars	13,565,140	4,427,512	4,634,798	-207,286	4,427,512	4,220,227
115	Department of FI\$Cal	Users	349	2,044,787	2,805,431	-760,644	2,108,661	1,348,017
201	Controller Accounting	Records	223,098	1,483,415	1,356,857	126,558	1,557,585	1,684,143
202	Controller Claims Audits	Warrants	113,514	302,284	277,322	24,962	317,398	342,361
203	Controller Payroll Disbursements	Warrants	1,617,290	459,267	605,155	-145,888	482,231	336,342
204	Controller General Disbursements	Warrants	113,514	-186,951	108,871	-295,822	29,360	-266,462
205	Controller Field Audits	Hours	13,237	2,629,031	2,075,663	553,368	2,760,482	3,313,850
211	Controller PPSD	Positions	56,266	8,037,361	7,971,662	65,699	8,439,229	8,504,928
212	Controller CSPS Project	Positions	56,266	4,953,165	3,190,281	1,762,884	5,200,823	6,963,707
302	Treasurer Item Processing	Warrants	1,730,804	16,380	81,993	-65,613	78,386	12,774
303	Treasurer Cash Management	Dollars	13,565,140	1,245,117	1,408,340	-163,223	1,295,213	1,131,990
400	Personnel Board	Positions	56,266	488,853	703,922	-215,069	507,985	292,915
405	Personnel Board CRU	Hours	0	0	0	0	257,209	257,209
410	Human Resources	Positions	56,266	8,051,432	4,889,571	3,161,861	6,605,199	9,767,060
510	Office of Administrative Law	Hours	3,401	640,260	682,317	-42,056	673,139	631,082
520	State Library	Dollars	13,565,140	218,480	228,576	-10,096	231,096	221,000
600	Health Benefits for Annuitants (Retired)	Dollars	879,840,178	603,826,395	636,943,090	-33,116,695	728,003,519	694,886,824
601	Dental Benefits for Annuitants (Retired)	Dollars	39,334,192	29,541,787	31,493,939	-1,952,152	31,663,159	29,711,008
605	Justice Legal	Hours	127,265	3,045,673	3,355,079	-309,406	3,412,570	3,103,164
607	Justice Tort Liability	Hours	8,971	598,227	719,498	-121,271	690,077	568,806
799	State Auditors	Hours	10,483	1,274,872	1,345,848	-70,976	1,604,547	1,533,571
Totals:				681,846,709	715,707,471	-33,860,762	811,112,659	777,251,897

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 5227 Board of State and Community Corrections

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	51	17,926	4,641	13,285	21,555	34,840
005	Finance Budgets	Hours	1,781	307,178	618,559	-311,381	386,117	74,736
011	Finance FSCU	Dollars	57,550	7,794	6,042	1,752	9,313	11,065
105	Department of Technology	Dollars	57,550	5,599	4,204	1,395	6,909	8,303
110	FI\$Cal Project	Dollars	57,550	18,784	11,867	6,917	18,784	25,700
115	Department of FI\$Cal	Users	47	275,372	305,542	-30,170	283,974	253,805
201	Controller Accounting	Records	17,562	116,773	68,862	47,911	122,611	170,522
202	Controller Claims Audits	Warrants	3,573	9,515	5,306	4,209	9,991	14,199
203	Controller Payroll Disbursements	Warrants	3,225	916	1,240	-324	962	637
204	Controller General Disbursements	Warrants	3,573	-5,885	2,083	-7,968	924	-7,043
205	Controller Field Audits	Hours	204	40,424	17,564	22,860	42,446	65,306
211	Controller PPSD	Positions	129	18,456	16,665	1,791	19,378	21,169
212	Controller CSPS Project	Positions	129	11,374	6,670	4,704	11,942	16,646
302	Treasurer Item Processing	Warrants	6,798	64	268	-204	308	104
303	Treasurer Cash Management	Dollars	57,550	5,282	3,606	1,676	5,495	7,171
400	Personnel Board	Positions	129	1,123	1,472	-349	1,166	817
405	Personnel Board CRU	Hours	548	73,178	67,481	5,697	0	5,697
410	Human Resources	Positions	129	18,488	10,222	8,266	15,167	23,433
510	Office of Administrative Law	Hours	106	19,992	18,134	1,858	21,019	22,876
520	State Library	Dollars	57,550	927	585	342	980	1,322
600	Health Benefits for Annuitants (Retired)	Dollars	1,989,438	1,365,333	1,241,196	124,137	1,646,114	1,770,252
601	Dental Benefits for Annuitants (Retired)	Dollars	80,910	60,767	61,885	-1,118	65,131	64,013
605	Justice Legal	Hours	540	12,921	8,600	4,321	14,478	18,799
607	Justice Tort Liability	Hours	38	2,538	1,802	736	2,928	3,664
799	State Auditors	Hours	44	5,294	3,373	1,921	6,663	8,584
Totals:				2,390,133	2,487,869	-97,736	2,714,355	2,616,619