

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 4100 State Council on Developmental Disabilities

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	3	1,054	1,031	24	1,268	1,291
005	Finance Budgets	Hours	245	42,314	68,833	-26,519	53,188	26,669
011	Finance FSCU	Dollars	13,764	1,864	1,462	402	2,227	2,629
105	Department of Technology	Dollars	13,764	1,339	1,017	322	1,652	1,974
110	FI\$Cal Project	Dollars	13,764	4,492	2,871	1,621	4,492	6,114
115	Department of FI\$Cal	Users	16	93,744	97,218	-3,474	96,672	93,198
201	Controller Accounting	Records	6,847	45,527	41,446	4,081	47,803	51,884
202	Controller Claims Audits	Warrants	1,524	4,058	3,550	508	4,261	4,770
203	Controller Payroll Disbursements	Warrants	2,013	572	713	-141	600	459
204	Controller General Disbursements	Warrants	1,524	-2,510	1,394	-3,904	394	-3,510
205	Controller Field Audits	Hours	12	2,395	1,158	1,237	2,515	3,752
211	Controller PPSD	Positions	100	14,213	12,916	1,297	14,924	16,221
212	Controller CSPS Project	Positions	100	8,759	5,169	3,590	9,197	12,787
302	Treasurer Item Processing	Warrants	3,537	33	165	-132	160	29
303	Treasurer Cash Management	Dollars	13,764	1,263	872	391	1,314	1,706
400	Personnel Board	Positions	100	864	1,141	-277	898	622
405	Personnel Board CRU	Hours	323	43,132	39,775	3,357	0	3,357
410	Human Resources	Positions	100	14,238	7,922	6,316	11,681	17,997
510	Office of Administrative Law	Hours	2	324	437	-113	340	227
520	State Library	Dollars	13,764	222	142	80	234	314
600	Health Benefits for Annuitants (Retired)	Dollars	1,115,503	765,559	730,213	35,346	922,997	958,343
601	Dental Benefits for Annuitants (Retired)	Dollars	40,736	30,594	32,176	-1,582	32,791	31,210
605	Justice Legal	Hours	129	3,090	2,070	1,020	3,463	4,483
607	Justice Tort Liability	Hours	9	607	409	198	700	898
799	State Auditors	Hours	10	1,266	843	423	1,593	2,016
Totals:				1,079,016	1,054,943	24,073	1,215,367	1,239,441

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 4120 Emergency Medical Services Authority

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	9	3,163	87,154	-83,991	3,804	-80,187
005	Finance Budgets	Hours	908	156,552	187,131	-30,579	196,784	166,205
011	Finance FSCU	Dollars	35,596	4,821	7,698	-2,877	5,760	2,883
105	Department of Technology	Dollars	35,596	3,463	5,356	-1,893	4,273	2,380
110	FI\$Cal Project	Dollars	35,596	11,618	15,120	-3,502	11,618	8,116
115	Department of FI\$Cal	Users	8	46,872	48,609	-1,737	48,336	46,599
150	General Services CFS	Hours	7,856	802,907	732,714	70,193	911,419	981,613
201	Controller Accounting	Records	8,398	55,840	43,411	12,429	58,632	71,060
202	Controller Claims Audits	Warrants	1,029	2,740	3,053	-313	2,877	2,564
203	Controller Payroll Disbursements	Warrants	2,935	833	845	-12	875	864
204	Controller General Disbursements	Warrants	1,029	-1,695	1,198	-2,893	266	-2,627
205	Controller Field Audits	Hours	31	6,197	6,369	-172	6,506	6,334
211	Controller PPSD	Positions	1,046	149,346	149,712	-366	156,813	156,446
212	Controller CSPS Project	Positions	1,046	92,037	59,915	32,122	96,639	128,760
302	Treasurer Item Processing	Warrants	3,964	38	171	-133	180	46
303	Treasurer Cash Management	Dollars	35,596	3,267	4,594	-1,327	3,399	2,072
400	Personnel Board	Positions	1,046	9,084	13,220	-4,136	9,439	5,303
405	Personnel Board CRU	Hours	548	73,178	67,481	5,697	0	5,697
410	Human Resources	Positions	1,046	149,607	91,829	57,778	122,734	180,512
510	Office of Administrative Law	Hours	206	38,773	21,411	17,362	40,764	58,127
520	State Library	Dollars	35,596	573	746	-173	606	434
600	Health Benefits for Annuitants (Retired)	Dollars	1,620,023	1,111,807	771,160	340,647	1,340,451	1,681,098
601	Dental Benefits for Annuitants (Retired)	Dollars	70,552	52,988	39,539	13,449	56,793	70,241
605	Justice Legal	Hours	334	7,992	10,932	-2,940	8,955	6,015
607	Justice Tort Liability	Hours	24	1,570	2,375	-805	1,811	1,005
700	Health and Human Services Agency	Dollars	35,596	148,824	143,909	4,915	118,898	123,813
799	State Auditors	Hours	27	3,274	4,216	-942	4,121	3,179
Totals:				2,935,668	2,519,868	415,800	3,212,752	3,628,553

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 4140 Dept. of Health Care Access and Information

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	49	17,223	283,636	-266,413	20,709	-245,703
005	Finance Budgets	Hours	2,445	421,632	344,163	77,469	529,984	607,453
011	Finance FSCU	Dollars	202,954	27,486	33,015	-5,529	32,843	27,315
105	Department of Technology	Dollars	202,954	19,744	22,970	-3,226	24,364	21,137
110	FI\$Cal Project	Dollars	202,954	66,242	64,842	1,400	66,242	67,642
115	Department of FI\$Cal	Users	84	492,155	770,799	-278,644	507,529	228,885
201	Controller Accounting	Records	34,391	228,671	135,142	93,529	240,105	333,634
202	Controller Claims Audits	Warrants	7,567	20,151	11,636	8,515	21,158	29,673
203	Controller Payroll Disbursements	Warrants	15,764	4,477	5,134	-657	4,700	4,043
204	Controller General Disbursements	Warrants	7,567	-12,462	4,568	-17,030	1,957	-15,073
205	Controller Field Audits	Hours	178	35,330	25,092	10,238	37,097	47,335
211	Controller PPSD	Positions	670	95,664	74,578	21,086	100,447	121,533
212	Controller CSPS Project	Positions	670	58,955	29,846	29,109	61,902	91,011
302	Treasurer Item Processing	Warrants	23,331	221	892	-671	1,057	385
303	Treasurer Cash Management	Dollars	202,954	18,629	19,703	-1,074	19,378	18,304
400	Personnel Board	Positions	670	5,819	6,585	-766	6,046	5,280
405	Personnel Board CRU	Hours	0	0	0	0	85,212	85,212
410	Human Resources	Positions	670	95,831	45,744	50,087	78,618	128,705
510	Office of Administrative Law	Hours	754	141,982	35,831	106,151	149,273	255,424
520	State Library	Dollars	202,954	3,269	3,198	71	3,458	3,528
600	Health Benefits for Annuitants (Retired)	Dollars	9,205,542	6,317,681	5,355,725	961,956	7,616,914	8,578,869
601	Dental Benefits for Annuitants (Retired)	Dollars	364,997	274,130	249,655	24,475	293,815	318,289
605	Justice Legal	Hours	1,904	45,568	46,933	-1,365	51,057	49,692
607	Justice Tort Liability	Hours	134	8,950	10,073	-1,123	10,325	9,202
700	Health and Human Services Agency	Dollars	202,954	848,533	617,158	231,375	677,911	909,286
799	State Auditors	Hours	154	18,670	18,271	399	23,497	23,896
Totals:				9,254,549	8,215,189	1,039,360	10,665,597	11,704,957

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 4170 California Department of Aging

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	262	92,093	373,883	-281,790	110,731	-171,059
005	Finance Budgets	Hours	1,262	217,620	162,865	54,755	273,545	328,300
011	Finance FSCU	Dollars	54,815	7,424	13,144	-5,720	8,870	3,150
105	Department of Technology	Dollars	54,815	5,332	9,145	-3,813	6,580	2,768
110	FI\$Cal Project	Dollars	54,815	17,891	25,814	-7,923	17,891	9,968
115	Department of FI\$Cal	Users	33	193,347	263,877	-70,530	199,386	128,856
201	Controller Accounting	Records	31,933	212,328	140,994	71,334	222,944	294,278
202	Controller Claims Audits	Warrants	7,139	19,011	10,978	8,033	19,961	27,994
203	Controller Payroll Disbursements	Warrants	7,593	2,156	2,629	-473	2,264	1,791
204	Controller General Disbursements	Warrants	7,139	-11,758	4,310	-16,068	1,846	-14,221
205	Controller Field Audits	Hours	160	31,787	26,443	5,344	33,376	38,720
211	Controller PPSP	Positions	285	40,740	34,025	6,715	42,777	49,491
212	Controller CSPS Project	Positions	285	25,107	13,617	11,490	26,362	37,851
302	Treasurer Item Processing	Warrants	14,732	139	563	-424	667	244
303	Treasurer Cash Management	Dollars	54,815	5,031	7,844	-2,813	5,234	2,421
400	Personnel Board	Positions	285	2,478	3,005	-527	2,575	2,048
405	Personnel Board CRU	Hours	0	0	0	0	61,604	61,604
410	Human Resources	Positions	285	40,811	20,870	19,941	33,480	53,421
510	Office of Administrative Law	Hours	7	1,290	2,185	-895	1,356	460
520	State Library	Dollars	54,815	883	1,273	-390	934	544
600	Health Benefits for Annuitants (Retired)	Dollars	3,873,135	2,658,097	2,152,864	505,233	3,204,736	3,709,970
601	Dental Benefits for Annuitants (Retired)	Dollars	165,508	124,304	105,739	18,565	133,231	151,796
605	Justice Legal	Hours	514	12,307	18,686	-6,379	13,790	7,411
607	Justice Tort Liability	Hours	36	2,417	4,013	-1,596	2,788	1,193
700	Health and Human Services Agency	Dollars	54,815	229,177	245,697	-16,520	183,094	166,574
799	State Auditors	Hours	41	5,042	36,963	-31,921	6,346	-25,575
Totals:				3,935,055	3,681,426	253,629	4,616,371	4,870,000

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 4180 Commission on Aging

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 (=)
005	Finance Budgets	Hours	203	35,063	42,233	-7,170	44,074	36,904
011	Finance FSCU	Dollars	1,098	149	159	-10	178	167
105	Department of Technology	Dollars	1,098	107	111	-4	132	128
110	FI\$Cal Project	Dollars	1,098	358	312	46	358	405
115	Department of FI\$Cal	Users	3	17,577	27,777	-10,200	18,126	7,926
201	Controller Accounting	Records	1,259	8,371	6,660	1,711	8,790	10,501
202	Controller Claims Audits	Warrants	99	264	231	33	277	309
203	Controller Payroll Disbursements	Warrants	152	43	50	-7	45	38
204	Controller General Disbursements	Warrants	99	-163	90	-253	26	-227
205	Controller Field Audits	Hours	1	191	193	-2	200	198
211	Controller PPSD	Positions	6	814	694	120	855	975
212	Controller CSPS Project	Positions	6	502	278	224	527	751
302	Treasurer Item Processing	Warrants	251	2	11	-9	11	3
303	Treasurer Cash Management	Dollars	1,098	101	95	6	105	111
400	Personnel Board	Positions	6	50	61	-11	51	40
410	Human Resources	Positions	6	816	426	390	669	1,059
510	Office of Administrative Law	Hours	0	26	0	26	28	54
520	State Library	Dollars	1,098	18	15	3	19	21
600	Health Benefits for Annuitants (Retired)	Dollars	74,168	50,901	50,140	761	61,369	62,130
601	Dental Benefits for Annuitants (Retired)	Dollars	2,996	2,250	2,389	-139	2,412	2,273
605	Justice Legal	Hours	10	246	233	13	276	290
607	Justice Tort Liability	Hours	1	49	82	-33	56	23
799	State Auditors	Hours	1	101	141	-40	127	87
Totals:				117,835	132,381	-14,546	138,710	124,165

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 4260 State Department of Health Care Services

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	425	149,387	215,047	-65,660	179,622	113,962
005	Finance Budgets	Hours	17,223	2,969,771	3,412,927	-443,156	3,732,951	3,289,794
011	Finance FSCU	Dollars	1,271,401	172,188	290,966	-118,778	205,746	86,968
105	Department of Technology	Dollars	1,271,401	123,683	202,442	-78,759	152,627	73,868
110	FI\$Cal Project	Dollars	1,271,401	414,971	571,461	-156,490	414,971	258,482
115	Department of FI\$Cal	Users	465	2,724,430	3,853,996	-1,129,566	2,809,534	1,679,968
201	Controller Accounting	Records	125,616	835,241	616,026	219,215	877,003	1,096,218
202	Controller Claims Audits	Warrants	0	0	69,485	-69,485	0	-69,485
203	Controller Payroll Disbursements	Warrants	116,557	33,099	41,077	-7,978	34,754	26,776
204	Controller General Disbursements	Warrants	0	0	27,279	-27,279	0	-27,279
205	Controller Field Audits	Hours	2,366	469,963	375,410	94,553	493,461	588,014
211	Controller PPSD	Positions	4,648	663,906	567,877	96,029	697,101	793,129
212	Controller CSPS Project	Positions	4,648	409,143	227,266	181,877	429,601	611,478
302	Treasurer Item Processing	Warrants	310,978	2,943	17,788	-14,845	14,084	-761
303	Treasurer Cash Management	Dollars	1,271,401	116,699	173,645	-56,946	121,395	64,449
400	Personnel Board	Positions	4,648	40,380	50,145	-9,765	41,961	32,196
405	Personnel Board CRU	Hours	0	0	0	0	141,645	141,645
410	Human Resources	Positions	4,648	665,068	348,318	316,750	545,605	862,355
510	Office of Administrative Law	Hours	225	42,331	78,216	-35,885	44,505	8,621
520	State Library	Dollars	1,271,401	20,477	28,183	-7,706	21,660	13,954
600	Health Benefits for Annuitants (Retired)	Dollars	68,990,364	47,347,466	40,287,314	7,060,152	57,084,490	64,144,642
601	Dental Benefits for Annuitants (Retired)	Dollars	2,871,428	2,156,574	1,983,230	173,344	2,311,436	2,484,780
605	Justice Legal	Hours	11,928	285,457	413,682	-128,225	319,845	191,621
607	Justice Tort Liability	Hours	841	56,069	88,688	-32,619	64,678	32,059
700	Health and Human Services Agency	Dollars	1,271,401	5,315,622	5,439,119	-123,497	4,246,759	4,123,262
799	State Auditors	Hours	9,747	1,185,443	844,107	341,336	1,491,992	1,833,328
Totals:				66,200,314	60,223,694	5,976,620	76,477,425	82,454,045

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 4265 Department of Public Health

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	490	172,235	619,873	-447,638	207,093	-240,545
005	Finance Budgets	Hours	8,185	1,411,459	2,426,872	-1,015,413	1,774,180	758,766
011	Finance FSCU	Dollars	1,690,508	228,949	548,016	-319,067	273,568	-45,499
105	Department of Technology	Dollars	1,690,508	164,454	381,285	-216,831	202,939	-13,892
110	FI\$Cal Project	Dollars	1,690,508	551,763	1,076,309	-524,546	551,763	27,217
115	Department of FI\$Cal	Users	163	955,015	1,215,224	-260,209	984,847	724,639
201	Controller Accounting	Records	193,815	1,288,707	1,048,804	239,903	1,353,143	1,593,046
202	Controller Claims Audits	Warrants	34,579	92,083	80,961	11,122	96,687	107,809
203	Controller Payroll Disbursements	Warrants	125,809	35,726	43,399	-7,673	37,513	29,840
204	Controller General Disbursements	Warrants	34,579	-56,950	31,784	-88,734	8,944	-79,790
205	Controller Field Audits	Hours	1,711	339,888	440,263	-100,375	356,882	256,507
211	Controller PPSD	Positions	4,962	708,802	599,263	109,539	744,242	853,781
212	Controller CSPS Project	Positions	4,962	436,812	239,827	196,985	458,652	655,637
302	Treasurer Item Processing	Warrants	160,388	1,518	7,170	-5,652	7,264	1,612
303	Treasurer Cash Management	Dollars	1,690,508	155,168	327,050	-171,882	161,411	-10,470
400	Personnel Board	Positions	4,962	43,111	52,917	-9,806	44,798	34,993
410	Human Resources	Positions	4,962	710,043	367,570	342,473	582,502	924,975
510	Office of Administrative Law	Hours	687	129,425	167,575	-38,150	136,071	97,921
520	State Library	Dollars	1,690,508	27,227	53,081	-25,854	28,799	2,946
600	Health Benefits for Annuitants (Retired)	Dollars	69,640,975	47,793,974	40,648,810	7,145,164	57,622,823	64,767,987
601	Dental Benefits for Annuitants (Retired)	Dollars	2,975,431	2,234,685	2,067,200	167,485	2,395,156	2,562,641
605	Justice Legal	Hours	15,860	379,556	781,247	-401,691	425,279	23,589
607	Justice Tort Liability	Hours	1,118	74,552	167,058	-92,506	85,998	-6,508
700	Health and Human Services Agency	Dollars	1,690,508	7,067,874	10,244,217	-3,176,343	5,646,669	2,470,325
799	State Auditors	Hours	3,484	423,699	383,966	39,733	533,265	572,998
Totals:				65,369,776	64,019,741	1,350,035	74,720,489	76,070,525

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 4300 Department of Developmental Services

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	94	33,041	47,960	-14,919	39,728	24,809
005	Finance Budgets	Hours	4,175	719,940	863,790	-143,850	904,952	761,102
011	Finance FSCU	Dollars	388,690	52,641	64,635	-11,994	62,900	50,906
105	Department of Technology	Dollars	388,690	37,812	44,970	-7,158	46,661	39,503
110	FI\$Cal Project	Dollars	388,690	126,864	126,943	-79	126,864	126,785
115	Department of FI\$Cal	Users	113	662,066	847,185	-185,119	682,747	497,628
201	Controller Accounting	Records	89,843	597,381	407,655	189,726	627,250	816,975
202	Controller Claims Audits	Warrants	24,214	64,481	48,182	16,299	67,705	84,004
203	Controller Payroll Disbursements	Warrants	62,114	17,639	23,662	-6,023	18,521	12,497
204	Controller General Disbursements	Warrants	24,214	-39,879	18,915	-58,794	6,263	-52,531
205	Controller Field Audits	Hours	347	68,835	93,418	-24,583	72,277	47,694
211	Controller PPSD	Positions	2,355	336,431	302,757	33,674	353,253	386,927
212	Controller CSPS Project	Positions	2,355	207,332	121,164	86,168	217,698	303,866
302	Treasurer Item Processing	Warrants	86,328	817	3,994	-3,177	3,910	733
303	Treasurer Cash Management	Dollars	388,690	35,677	38,573	-2,896	37,113	34,217
400	Personnel Board	Positions	2,355	20,463	26,734	-6,271	21,263	14,992
410	Human Resources	Positions	2,355	337,020	185,701	151,319	276,483	427,802
510	Office of Administrative Law	Hours	159	29,993	37,579	-7,586	31,533	23,946
520	State Library	Dollars	388,690	6,260	6,260	0	6,622	6,622
600	Health Benefits for Annuitants (Retired)	Dollars	33,142,180	22,745,180	21,188,861	1,556,319	27,422,735	28,979,054
601	Dental Benefits for Annuitants (Retired)	Dollars	1,425,872	1,070,896	1,096,692	-25,796	1,147,796	1,121,999
605	Justice Legal	Hours	3,647	87,270	91,884	-4,614	97,782	93,168
607	Justice Tort Liability	Hours	257	17,141	19,736	-2,595	19,773	17,178
700	Health and Human Services Agency	Dollars	388,690	1,625,081	1,208,232	416,849	1,298,310	1,715,159
799	State Auditors	Hours	425	51,720	68,304	-16,584	65,095	48,511
Totals:				28,912,100	26,983,786	1,928,314	33,655,232	35,583,546

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 4440 Department of State Hospitals

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	920	323,380	391,933	-68,553	388,828	320,275
005	Finance Budgets	Hours	5,446	939,136	1,094,787	-155,651	1,180,478	1,024,827
011	Finance FSCU	Dollars	3,160,330	428,010	530,690	-102,680	511,424	408,743
105	Department of Technology	Dollars	3,160,330	307,440	369,231	-61,791	379,385	317,594
110	FI\$Cal Project	Dollars	3,160,330	1,031,497	1,042,280	-10,783	1,031,497	1,020,714
115	Department of FI\$Cal	Users	247	1,447,170	1,937,414	-490,244	1,492,376	1,002,132
201	Controller Accounting	Records	375,141	2,494,373	2,393,283	101,090	2,619,092	2,720,182
202	Controller Claims Audits	Warrants	74,739	199,028	147,742	51,286	208,979	260,265
203	Controller Payroll Disbursements	Warrants	321,760	91,371	119,021	-27,650	95,940	68,290
204	Controller General Disbursements	Warrants	74,739	-123,091	58,001	-181,092	19,331	-161,761
205	Controller Field Audits	Hours	2,830	562,152	403,976	158,176	590,260	748,436
211	Controller PPSD	Positions	11,776	1,682,141	1,619,886	62,255	1,766,248	1,828,502
212	Controller CSPS Project	Positions	11,776	1,036,649	648,283	388,366	1,088,481	1,476,847
302	Treasurer Item Processing	Warrants	396,499	3,752	18,094	-14,342	17,957	3,616
303	Treasurer Cash Management	Dollars	3,160,330	290,080	316,709	-26,629	301,751	275,123
400	Personnel Board	Positions	11,776	102,312	143,041	-40,729	106,316	65,587
410	Human Resources	Positions	11,776	1,685,086	993,588	691,498	1,382,403	2,073,901
510	Office of Administrative Law	Hours	709	133,546	102,905	30,641	140,404	171,045
520	State Library	Dollars	3,160,330	50,900	51,402	-502	53,839	53,338
600	Health Benefits for Annuitants (Retired)	Dollars	166,247,787	114,094,360	113,146,272	948,088	137,557,908	138,505,996
601	Dental Benefits for Annuitants (Retired)	Dollars	7,581,406	5,693,985	5,982,730	-288,745	6,102,865	5,814,120
605	Justice Legal	Hours	29,649	709,564	754,487	-44,923	795,041	750,118
607	Justice Tort Liability	Hours	2,090	139,371	161,817	-22,446	160,770	138,324
700	Health and Human Services Agency	Dollars	3,160,330	13,213,077	9,920,335	3,292,742	10,556,197	13,848,940
799	State Auditors	Hours	2,404	292,329	320,018	-27,689	367,924	340,234
Totals:				146,827,619	142,667,925	4,159,694	168,915,694	173,075,388

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 4700 Department of Community Services and 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	8	2,812	4,641	-1,829	3,381	1,552
005	Finance Budgets	Hours	684	117,989	187,364	-69,375	148,310	78,935
011	Finance FSCU	Dollars	33,818	4,580	6,611	-2,031	5,473	3,442
105	Department of Technology	Dollars	33,818	3,290	4,599	-1,309	4,060	2,751
110	FI\$Cal Project	Dollars	33,818	11,038	12,984	-1,946	11,038	9,092
115	Department of FI\$Cal	Users	35	205,065	229,157	-24,092	211,470	187,378
201	Controller Accounting	Records	27,705	184,215	167,099	17,116	193,426	210,542
202	Controller Claims Audits	Warrants	7,028	18,715	17,052	1,663	19,651	21,314
203	Controller Payroll Disbursements	Warrants	3,282	932	1,284	-352	979	627
204	Controller General Disbursements	Warrants	7,028	-11,575	6,694	-18,269	1,818	-16,451
205	Controller Field Audits	Hours	170	33,712	46,516	-12,804	35,397	22,593
211	Controller PPSD	Positions	128	18,213	16,527	1,686	19,124	20,809
212	Controller CSPA Project	Positions	128	11,224	6,614	4,610	11,785	16,395
302	Treasurer Item Processing	Warrants	15,293	145	873	-728	693	-36
303	Treasurer Cash Management	Dollars	33,818	3,104	3,945	-841	3,229	2,388
400	Personnel Board	Positions	128	1,108	1,459	-351	1,151	800
405	Personnel Board CRU	Hours	548	73,178	67,481	5,697	0	5,697
410	Human Resources	Positions	128	18,245	10,137	8,108	14,968	23,075
510	Office of Administrative Law	Hours	4	796	1,092	-296	837	542
520	State Library	Dollars	33,818	545	640	-95	576	481
600	Health Benefits for Annuitants (Retired)	Dollars	1,848,333	1,268,494	1,093,647	174,847	1,529,360	1,704,208
601	Dental Benefits for Annuitants (Retired)	Dollars	69,446	52,157	49,714	2,443	55,903	58,346
605	Justice Legal	Hours	317	7,593	9,387	-1,794	8,508	6,713
607	Justice Tort Liability	Hours	22	1,492	2,047	-555	1,721	1,165
700	Health and Human Services Agency	Dollars	33,818	141,390	123,576	17,814	112,960	130,774
799	State Auditors	Hours	346	42,030	3,935	38,095	52,899	90,993
Totals:				2,210,485	2,075,075	135,410	2,448,714	2,584,124

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 5160 Department of 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	49	17,223	29,395	-12,172	20,709	8,538
005	Finance Budgets	Hours	711	122,660	252,230	-129,570	154,182	24,612
011	Finance FSCU	Dollars	202,799	27,465	39,641	-12,176	32,818	20,643
105	Department of Technology	Dollars	202,799	19,728	27,580	-7,852	24,345	16,494
110	FI\$Cal Project	Dollars	202,799	66,191	77,854	-11,663	66,191	54,529
115	Department of FI\$Cal	Users	230	1,347,567	368,039	979,528	1,389,662	2,369,190
201	Controller Accounting	Records	74,668	496,480	187,254	309,226	521,304	830,529
202	Controller Claims Audits	Warrants	24,085	64,138	63,492	646	67,344	67,990
203	Controller Payroll Disbursements	Warrants	44,731	12,702	16,831	-4,129	13,338	9,209
204	Controller General Disbursements	Warrants	24,085	-39,667	24,926	-64,593	6,229	-58,363
205	Controller Field Audits	Hours	231	45,830	35,321	10,509	48,122	58,632
211	Controller PPSP	Positions	1,987	283,792	256,649	27,143	297,982	325,125
212	Controller CSPS Project	Positions	1,987	174,892	102,711	72,181	183,637	255,817
302	Treasurer Item Processing	Warrants	68,816	651	3,458	-2,807	3,117	310
303	Treasurer Cash Management	Dollars	202,799	18,615	23,657	-5,042	19,363	14,321
400	Personnel Board	Positions	1,987	17,261	22,663	-5,402	17,937	12,534
405	Personnel Board CRU	Hours	758	101,220	93,341	7,879	0	7,879
410	Human Resources	Positions	1,987	284,289	157,420	126,869	233,224	360,093
510	Office of Administrative Law	Hours	181	34,140	36,268	-2,128	35,893	33,765
520	State Library	Dollars	202,799	3,266	3,840	-574	3,455	2,881
600	Health Benefits for Annuitants (Retired)	Dollars	24,521,357	16,828,787	16,239,000	589,787	20,289,633	20,879,419
601	Dental Benefits for Annuitants (Retired)	Dollars	1,036,006	778,088	828,221	-50,133	833,962	783,829
605	Justice Legal	Hours	1,903	45,533	56,349	-10,816	51,018	40,202
607	Justice Tort Liability	Hours	134	8,944	12,120	-3,176	10,317	7,140
700	Health and Human Services Agency	Dollars	202,799	847,886	741,011	106,875	677,394	784,269
799	State Auditors	Hours	398	48,416	21,925	26,491	60,936	87,427
Totals:				21,656,100	19,721,196	1,934,904	25,062,111	26,997,015

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 5175 Department of Child Support Services

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	52	18,278	25,785	-7,507	21,977	14,470
005	Finance Budgets	Hours	609	105,017	216,997	-111,980	132,004	20,024
011	Finance FSCU	Dollars	214,920	29,107	34,794	-5,687	34,780	29,093
105	Department of Technology	Dollars	214,920	20,908	24,208	-3,300	25,800	22,500
110	FI\$Cal Project	Dollars	214,920	70,148	68,336	1,812	70,148	71,959
115	Department of FI\$Cal	Users	52	304,667	368,039	-63,372	314,184	250,813
201	Controller Accounting	Records	22,704	150,963	111,647	39,316	158,511	197,826
202	Controller Claims Audits	Warrants	3,219	8,572	6,296	2,276	9,001	11,277
203	Controller Payroll Disbursements	Warrants	16,062	4,561	6,969	-2,408	4,789	2,381
204	Controller General Disbursements	Warrants	3,219	-5,302	2,472	-7,774	833	-6,941
205	Controller Field Audits	Hours	371	73,659	48,060	25,599	77,342	102,941
211	Controller PPSD	Positions	610	87,093	80,550	6,543	91,448	97,991
212	Controller CSPS Project	Positions	610	53,673	32,236	21,437	56,356	77,793
302	Treasurer Item Processing	Warrants	19,281	182	1,010	-828	873	46
303	Treasurer Cash Management	Dollars	214,920	19,727	20,765	-1,038	20,521	19,483
400	Personnel Board	Positions	610	5,297	7,113	-1,816	5,505	3,689
405	Personnel Board CRU	Hours	0	0	0	0	85,212	85,212
410	Human Resources	Positions	610	87,246	49,407	37,839	71,574	109,413
510	Office of Administrative Law	Hours	27	5,055	19,008	-13,953	5,315	-8,639
520	State Library	Dollars	214,920	3,462	3,370	92	3,661	3,753
600	Health Benefits for Annuitants (Retired)	Dollars	10,104,992	6,934,965	6,578,030	356,935	8,361,143	8,718,078
601	Dental Benefits for Annuitants (Retired)	Dollars	427,157	320,814	334,118	-13,304	343,852	330,548
605	Justice Legal	Hours	2,016	48,254	49,469	-1,215	54,067	52,852
607	Justice Tort Liability	Hours	142	9,478	10,646	-1,168	10,933	9,765
700	Health and Human Services Agency	Dollars	214,920	898,563	650,419	248,144	717,880	966,024
799	State Auditors	Hours	163	19,770	45,958	-26,188	24,883	-1,305
Totals:				9,274,157	8,795,702	478,455	10,702,591	11,181,045

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 5180 Department of Social Services

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	247	86,820	109,329	-22,509	104,392	81,883
005	Finance Budgets	Hours	18,237	3,144,748	4,419,982	-1,275,234	3,952,894	2,677,659
011	Finance FSCU	Dollars	1,020,668	138,231	147,931	-9,700	165,171	155,471
105	Department of Technology	Dollars	1,020,668	99,292	102,924	-3,632	122,527	118,895
110	FI\$Cal Project	Dollars	1,020,668	333,135	290,539	42,596	333,135	375,731
115	Department of FI\$Cal	Users	390	2,285,006	2,874,872	-589,866	2,356,383	1,766,517
201	Controller Accounting	Records	237,208	1,577,234	1,138,897	438,337	1,656,096	2,094,434
202	Controller Claims Audits	Warrants	188,576	502,172	720,377	-218,205	527,281	309,075
203	Controller Payroll Disbursements	Warrants	150,091	42,622	54,747	-12,125	44,753	32,628
204	Controller General Disbursements	Warrants	188,576	-310,574	282,805	-593,379	48,774	-544,604
205	Controller Field Audits	Hours	2,117	420,536	382,938	37,598	441,563	479,160
211	Controller PPSD	Positions	5,844	834,792	725,088	109,704	876,532	986,236
212	Controller CSPS Project	Positions	5,844	514,455	290,182	224,273	540,178	764,452
302	Treasurer Item Processing	Warrants	4,966,304	47,001	182,057	-135,056	224,919	89,863
303	Treasurer Cash Management	Dollars	1,020,668	93,685	88,284	5,401	97,454	102,855
400	Personnel Board	Positions	5,844	50,774	64,027	-13,253	52,761	39,509
405	Personnel Board CRU	Hours	0	0	0	0	155,697	155,697
410	Human Resources	Positions	5,844	836,254	444,746	391,508	686,042	1,077,550
510	Office of Administrative Law	Hours	428	80,544	141,576	-61,032	84,680	23,647
520	State Library	Dollars	1,020,668	16,439	14,329	2,110	17,388	19,498
600	Health Benefits for Annuitants (Retired)	Dollars	83,669,636	57,421,718	50,788,031	6,633,687	69,230,516	75,864,203
601	Dental Benefits for Annuitants (Retired)	Dollars	3,551,963	2,667,688	2,560,658	107,030	2,859,252	2,966,282
605	Justice Legal	Hours	9,576	229,162	210,325	18,837	256,769	275,606
607	Justice Tort Liability	Hours	675	45,012	45,122	-110	51,923	51,812
700	Health and Human Services Agency	Dollars	1,020,668	4,267,328	2,765,321	1,502,007	3,409,256	4,911,263
799	State Auditors	Hours	3,235	393,483	232,178	161,305	495,236	656,541
Totals:				75,817,556	69,077,265	6,740,291	88,791,570	95,531,861