

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 1111 Department of Consumer Affairs

FUNCTION CODE	FUNCTION	UNIT	WORKLOAD	2025-26 PAST YEAR ACTUAL COSTS (+)	2025-26 PAST YEAR ESTIMATE COSTS (-)	ROLL FORWARD (=)	2027-28 BUDGET YEAR ESTIMATE COSTS (+)	2027-28 TOTAL ALLOCATED (=)
004	Finance Audits	Hours	210	69,433	91,520	-22,087	78,780	56,693
005	Finance Budgets	Hours	2,875	525,472	673,472	-148,000	627,759	479,758
011	Finance FSCU	Dollars	679,966	87,766	124,347	-36,581	124,325	87,744
105	Department of Technology	Dollars	679,966	75,848	86,502	-10,654	92,772	82,118
110	FI\$Cal Project	Dollars	679,966	243,178	234,169	9,009	243,178	252,188
115	Department of FI\$Cal	Users	96	731,684	578,818	152,866	782,844	935,710
201	Controller Accounting	Records	325,330	2,039,362	2,014,417	24,945	2,141,330	2,166,275
202	Controller Claims Audits	Warrants	186	828	118,241	-117,413	870	-116,543
203	Controller Payroll Disbursements	Warrants	74,340	25,660	27,565	-1,905	26,943	25,038
204	Controller General Disbursements	Warrants	186	-529	98,337	-98,866	70	-98,796
205	Controller Field Audits	Hours	616	121,060	101,556	19,504	127,113	146,617
211	Controller PPSD	Positions	3,427	472,793	540,534	-67,741	496,432	428,691
212	Controller CSPS Project	Positions	3,427	1,203,407	296,557	906,850	1,235,444	2,142,295
302	Treasurer Item Processing	Warrants	74,526	771	4,994	-4,223	3,688	-535
303	Treasurer Cash Management	Dollars	679,966	74,313	74,530	-217	77,303	77,086
400	Personnel Board	Positions	3,427	25,080	44,018	-18,938	32,233	13,295
405	Personnel Board CRU	Hours	0	0	153,651	-153,651	0	-153,651
410	Human Resources	Positions	3,427	545,644	359,555	186,089	337,174	523,263
510	Office of Administrative Law	Hours	2,096	381,108	532,367	-151,259	407,605	256,346
520	State Library	Dollars	679,966	16,574	11,147	5,427	12,049	17,476
600	Health Benefits for Annuitants (Retired)	Dollars	50,103,184	35,395,044	34,649,619	745,425	40,789,754	41,535,179
601	Dental Benefits for Annuitants (Retired)	Dollars	1,999,089	1,511,553	1,546,560	-35,007	1,591,875	1,556,868
605	Justice Legal	Hours	7,416	178,612	168,205	10,407	220,957	231,364
607	Justice Tort Liability	Hours	485	36,595	38,249	-1,654	38,034	36,380
799	State Auditors	Hours	440	68,209	65,432	2,777	66,616	69,394
Totals:				43,829,465	42,634,362	1,195,103	49,555,149	50,750,252