

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 5225 Department of Corrections and Rehabilitation

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	5,238	1,731,864	2,711,341	-979,477	1,964,995	985,518
005	Finance Budgets	Hours	21,261	3,885,525	5,388,988	-1,503,463	4,641,871	3,138,408
011	Finance FSCU	Dollars	13,455,736	1,736,786	2,450,888	-714,102	2,460,247	1,746,144
105	Department of Technology	Dollars	13,455,736	1,500,947	1,704,955	-204,008	1,835,847	1,631,839
110	FI\$Cal Project	Dollars	13,455,736	4,812,215	4,615,467	196,748	4,812,215	5,008,963
115	Department of FI\$Cal	Users	346	2,637,112	2,527,313	109,799	2,821,501	2,931,300
201	Controller Accounting	Records	392,765	2,462,084	1,374,358	1,087,726	2,585,189	3,672,915
202	Controller Claims Audits	Warrants	105,064	467,864	251,513	216,351	491,257	707,609
203	Controller Payroll Disbursements	Warrants	1,568,789	541,499	658,403	-116,904	568,575	451,671
204	Controller General Disbursements	Warrants	105,064	-298,740	209,175	-507,915	39,443	-468,471
205	Controller Field Audits	Hours	13,662	2,686,473	2,309,039	377,434	2,820,796	3,198,230
211	Controller PPSD	Positions	54,439	7,510,506	8,811,104	-1,300,598	7,886,031	6,585,434
212	Controller CSPS Project	Positions	54,439	19,116,621	4,834,099	14,282,522	19,625,542	33,908,064
302	Treasurer Item Processing	Warrants	1,673,853	17,308	74,020	-56,712	82,831	26,118
303	Treasurer Cash Management	Dollars	13,455,736	1,470,564	1,468,985	1,579	1,529,742	1,531,321
400	Personnel Board	Positions	54,439	398,401	717,520	-319,119	512,032	192,913
405	Personnel Board CRU	Hours	1,988	270,218	0	270,218	0	270,218
410	Human Resources	Positions	54,439	8,667,775	5,861,008	2,806,767	5,356,153	8,162,920
510	Office of Administrative Law	Hours	3,664	666,018	576,783	89,235	712,325	801,561
520	State Library	Dollars	13,455,736	327,984	219,714	108,270	238,436	346,705
600	Health Benefits for Annuitants (Retired)	Dollars	921,632,081	651,080,532	686,903,322	-35,822,790	750,314,502	714,491,712
601	Dental Benefits for Annuitants (Retired)	Dollars	38,505,751	29,115,007	30,809,841	-1,694,834	30,662,129	28,967,295
605	Justice Legal	Hours	146,751	3,534,528	3,315,424	219,104	4,372,470	4,591,574
607	Justice Tort Liability	Hours	9,597	724,158	753,747	-29,589	752,650	723,060
799	State Auditors	Hours	8,874	1,376,491	1,304,909	71,582	1,344,348	1,415,930
Totals:				746,439,741	769,851,916	-23,412,175	848,431,127	825,018,952

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 5227 Board of State and Community Corrections

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	280	92,578	4,894	87,684	105,040	192,724
005	Finance Budgets	Hours	2,297	419,716	657,996	-238,280	501,417	263,137
011	Finance FSCU	Dollars	70,546	9,106	6,983	2,123	12,899	15,021
105	Department of Technology	Dollars	70,546	7,869	4,858	3,011	9,625	12,636
110	FI\$Cal Project	Dollars	70,546	25,230	13,150	12,080	25,230	37,309
115	Department of FI\$Cal	Users	41	312,490	280,813	31,677	334,340	366,017
201	Controller Accounting	Records	17,374	108,911	104,083	4,828	114,356	119,184
202	Controller Claims Audits	Warrants	2	9	7,779	-7,770	9	-7,761
203	Controller Payroll Disbursements	Warrants	3,416	1,179	1,181	-2	1,238	1,236
204	Controller General Disbursements	Warrants	2	-6	6,470	-6,476	1	-6,475
205	Controller Field Audits	Hours	184	36,196	59,596	-23,400	38,006	14,606
211	Controller PPSD	Positions	137	18,928	19,052	-124	19,875	19,751
212	Controller CSPS Project	Positions	137	48,178	10,453	37,725	49,461	87,186
302	Treasurer Item Processing	Warrants	3,418	35	262	-227	169	-58
303	Treasurer Cash Management	Dollars	70,546	7,710	4,185	3,525	8,020	11,545
400	Personnel Board	Positions	137	1,004	1,552	-548	1,290	743
405	Personnel Board CRU	Hours	0	0	0	0	56,747	56,747
410	Human Resources	Positions	137	21,845	12,673	9,172	13,499	22,671
510	Office of Administrative Law	Hours	97	17,553	11,523	6,030	18,774	24,804
520	State Library	Dollars	70,546	1,720	626	1,094	1,250	2,344
600	Health Benefits for Annuitants (Retired)	Dollars	2,210,694	1,561,729	1,429,130	132,599	1,799,759	1,932,358
601	Dental Benefits for Annuitants (Retired)	Dollars	86,415	65,340	61,058	4,282	68,812	73,094
605	Justice Legal	Hours	769	18,531	9,445	9,086	22,924	32,010
607	Justice Tort Liability	Hours	50	3,797	2,141	1,656	3,946	5,602
799	State Auditors	Hours	46	7,076	3,739	3,337	6,911	10,248
Totals:				2,786,724	2,713,642	73,082	3,213,597	3,286,679