

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 1700 Civil Rights Department

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	24	7,935	8,320	-385	9,003	8,619
005	Finance Budgets	Hours	484	88,407	78,834	9,573	105,616	115,189
011	Finance FSCU	Dollars	77,964	10,063	11,322	-1,259	14,255	12,996
105	Department of Technology	Dollars	77,964	8,697	7,876	821	10,637	11,458
110	FI\$Cal Project	Dollars	77,964	27,882	21,322	6,560	27,882	34,443
115	Department of FI\$Cal	Users	22	167,678	154,733	12,945	179,402	192,346
201	Controller Accounting	Records	8,696	54,512	61,168	-6,656	57,237	50,581
202	Controller Claims Audits	Warrants	1	4	4,816	-4,812	5	-4,807
203	Controller Payroll Disbursements	Warrants	8,393	2,897	3,137	-240	3,042	2,802
204	Controller General Disbursements	Warrants	1	-3	4,005	-4,008	0	-4,007
205	Controller Field Audits	Hours	71	13,880	9,325	4,555	14,574	19,129
211	Controller PPSD	Positions	362	49,901	48,246	1,655	52,396	54,050
212	Controller CSPS Project	Positions	362	127,013	26,469	100,544	130,394	230,938
302	Treasurer Item Processing	Warrants	8,394	87	416	-329	415	86
303	Treasurer Cash Management	Dollars	77,964	8,521	6,786	1,735	8,863	10,598
400	Personnel Board	Positions	362	2,647	3,929	-1,282	3,402	2,120
405	Personnel Board CRU	Hours	398	54,098	0	54,098	56,747	110,845
410	Human Resources	Positions	362	57,590	32,092	25,498	35,587	61,084
510	Office of Administrative Law	Hours	162	29,389	22,627	6,762	31,433	38,195
520	State Library	Dollars	77,964	1,900	1,015	885	1,382	2,267
600	Health Benefits for Annuitants (Retired)	Dollars	5,503,426	3,887,857	3,416,821	471,036	4,480,422	4,951,457
601	Dental Benefits for Annuitants (Retired)	Dollars	218,120	164,925	157,604	7,321	173,689	181,010
605	Justice Legal	Hours	850	20,479	15,320	5,159	25,334	30,494
607	Justice Tort Liability	Hours	56	4,196	3,470	726	4,361	5,087
799	State Auditors	Hours	50	7,821	5,920	1,901	7,638	9,539
Totals:				4,798,375	4,105,573	692,802	5,433,716	6,126,518

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 2240 Department of Housing and Community Development

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	573	189,454	72,433	117,021	214,956	331,977
005	Finance Budgets	Hours	3,290	601,274	376,758	224,516	718,316	942,832
011	Finance FSCU	Dollars	479,995	61,955	83,632	-21,677	87,762	66,085
105	Department of Technology	Dollars	479,995	53,542	58,178	-4,636	65,489	60,853
110	FI\$Cal Project	Dollars	479,995	171,662	157,494	14,168	171,662	185,830
115	Department of FI\$Cal	Users	130	990,822	962,786	28,036	1,060,102	1,088,138
201	Controller Accounting	Records	59,982	376,003	387,375	-11,372	394,803	383,431
202	Controller Claims Audits	Warrants	21,942	97,711	65,180	32,531	102,596	135,127
203	Controller Payroll Disbursements	Warrants	33,379	11,521	11,631	-110	12,098	11,988
204	Controller General Disbursements	Warrants	21,942	-62,390	54,208	-116,598	8,237	-108,361
205	Controller Field Audits	Hours	806	158,428	149,801	8,627	166,349	174,976
211	Controller PPSP	Positions	1,280	176,576	171,932	4,644	185,405	190,050
212	Controller CSPS Project	Positions	1,280	449,443	94,328	355,115	461,408	816,523
302	Treasurer Item Processing	Warrants	55,321	572	2,376	-1,804	2,738	934
303	Treasurer Cash Management	Dollars	479,995	52,458	50,126	2,332	54,569	56,901
400	Personnel Board	Positions	1,280	9,367	14,001	-4,634	12,038	7,404
405	Personnel Board CRU	Hours	0	0	92,434	-92,434	0	-92,434
410	Human Resources	Positions	1,280	203,784	114,367	89,417	125,926	215,344
510	Office of Administrative Law	Hours	98	17,877	53,006	-35,129	19,120	-16,009
520	State Library	Dollars	479,995	11,700	7,497	4,203	8,506	12,708
600	Health Benefits for Annuitants (Retired)	Dollars	20,536,566	14,507,913	13,181,701	1,326,212	16,719,126	18,045,338
601	Dental Benefits for Annuitants (Retired)	Dollars	779,395	589,317	541,147	48,170	620,632	668,802
605	Justice Legal	Hours	5,235	126,084	113,140	12,944	155,975	168,920
607	Justice Tort Liability	Hours	342	25,832	25,696	136	26,848	26,984
799	State Auditors	Hours	776	120,312	272,635	-152,323	117,502	-34,821
Totals:				18,941,217	17,113,862	1,827,355	21,512,165	23,339,520