

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 1700 Department of Fair Employment and Housing

FUNCTION CODE	FUNCTION	UNIT	WORKLOAD	2023-24 PAST YEAR ACTUAL COSTS (+)	2023-24 PAST YEAR ESTIMATE COSTS (-)	ROLL FORWARD (=)	2025-26 BUDGET YEAR ESTIMATE COSTS (+)	2025-26 TOTAL ALLOCATED (=)
004	Finance Audits	Hours	17	5,706	6,026	-320	8,320	8,000
005	Finance Budgets	Hours	326	53,999	92,279	-38,280	76,448	38,168
011	Finance FSCU	Dollars	67,200	8,410	9,619	-1,209	11,361	10,153
105	Department of Technology	Dollars	67,200	6,375	6,996	-621	7,904	7,283
110	FI\$Cal Project	Dollars	67,200	21,395	496	20,899	21,395	42,294
115	Department of FI\$Cal	Users	27	141,488	195,409	-53,921	154,491	100,571
201	Controller Accounting	Records	10,000	57,343	42,704	14,639	60,211	74,850
202	Controller Claims Audits	Warrants	2,160	4,561	4,240	321	4,789	5,111
203	Controller Payroll Disbursements	Warrants	8,452	2,987	2,184	803	3,136	3,939
204	Controller General Disbursements	Warrants	2,160	3,794	1,281	2,513	3,983	6,496
205	Controller Field Audits	Hours	46	8,852	6,131	2,721	9,295	12,016
211	Controller PPSD	Positions	314	45,891	40,463	5,428	48,186	53,613
212	Controller CSPS Project	Positions	314	25,177	8,676	16,501	26,436	42,938
302	Treasurer Item Processing	Warrants	10,612	86	212	-126	416	290
303	Treasurer Cash Management	Dollars	67,200	5,659	6,082	-423	6,811	6,388
400	Personnel Board	Positions	314	2,953	3,138	-185	3,924	3,738
410	Human Resources	Positions	314	42,577	18,414	24,163	32,049	56,212
510	Office of Administrative Law	Hours	108	20,628	18,499	2,129	22,629	24,758
520	State Library	Dollars	67,200	791	989	-198	1,019	821
600	Health Benefits for Annuitants (Retired)	Dollars	4,040,483	2,775,072	2,238,155	536,917	3,415,646	3,952,563
601	Dental Benefits for Annuitants (Retired)	Dollars	205,023	154,019	125,529	28,490	157,554	186,043
605	Justice Legal	Hours	547	18,467	16,323	2,144	15,369	17,512
607	Justice Tort Liability	Hours	47	3,105	1,114	1,991	3,494	5,485
799	State Auditors	Hours	38	-4,986	5,464	-10,450	5,982	-4,467
Totals:				3,404,350	2,850,423	553,927	4,100,847	4,654,774

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

**Business Unit 2240 Department of Housing and Community
Development**

FUNCTION CODE	FUNCTION	UNIT	WORKLOAD	2023-24 PAST YEAR ACTUAL COSTS (+)	2023-24 PAST YEAR ESTIMATE COSTS (-)	ROLL FORWARD (=)	2025-26 BUDGET YEAR ESTIMATE COSTS (+)	2025-26 TOTAL ALLOCATED (=)
004	Finance Audits	Hours	148	49,672	356,730	-307,058	72,432	-234,625
005	Finance Budgets	Hours	1,559	258,155	610,160	-352,005	365,475	13,470
011	Finance FSCU	Dollars	496,364	62,123	78,431	-16,308	83,918	67,610
105	Department of Technology	Dollars	496,364	47,089	57,046	-9,957	58,379	48,421
110	FI\$Cal Project	Dollars	496,364	158,032	4,047	153,985	158,032	312,017
115	Department of FI\$Cal	Users	168	880,371	1,164,936	-284,565	961,280	676,715
201	Controller Accounting	Records	63,330	363,156	339,691	23,465	381,314	404,779
202	Controller Claims Audits	Warrants	29,234	61,735	57,307	4,428	64,822	69,250
203	Controller Payroll Disbursements	Warrants	31,333	11,072	9,909	1,163	11,626	12,788
204	Controller General Disbursements	Warrants	29,234	51,343	17,314	34,029	53,910	87,939
205	Controller Field Audits	Hours	740	142,901	125,199	17,702	150,046	167,747
211	Controller PPSD	Positions	1,119	163,654	180,455	-16,801	171,837	155,035
212	Controller CSPS Project	Positions	1,119	89,787	38,691	51,096	94,276	145,371
302	Treasurer Item Processing	Warrants	60,567	489	1,409	-920	2,374	1,454
303	Treasurer Cash Management	Dollars	496,364	41,803	49,590	-7,787	50,308	42,521
400	Personnel Board	Positions	1,119	10,531	13,993	-3,462	13,992	10,529
405	Personnel Board CRU	Hours	0	0	0	0	90,766	90,766
410	Human Resources	Positions	1,119	151,836	82,122	69,714	114,291	184,005
510	Office of Administrative Law	Hours	253	48,339	16,698	31,641	53,028	84,669
520	State Library	Dollars	496,364	5,842	8,064	-2,222	7,524	5,302
600	Health Benefits for Annuitants (Retired)	Dollars	15,587,716	10,705,909	10,419,670	286,239	13,177,170	13,463,408
601	Dental Benefits for Annuitants (Retired)	Dollars	703,964	528,837	536,524	-7,687	540,975	533,288
605	Justice Legal	Hours	4,039	136,402	133,057	3,345	113,519	116,864
607	Justice Tort Liability	Hours	350	22,934	9,129	13,805	25,805	39,610
799	State Auditors	Hours	1,751	-227,184	361,375	-588,559	272,599	-315,961
Totals:				13,764,825	14,671,547	-906,722	17,089,697	16,182,975