

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 7100 Employment Development Department

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	728	255,892	353,771	-97,879	307,681	209,802
005	Finance Budgets	Hours	3,069	529,128	813,857	-284,729	665,105	380,376
011	Finance FSCU	Dollars	2,931,871	397,069	478,628	-81,559	474,453	392,894
105	Department of Technology	Dollars	2,931,871	285,215	333,008	-47,793	351,959	304,167
110	FI\$Cal Project	Dollars	2,931,871	956,931	940,030	16,901	956,931	973,831
115	Department of FI\$Cal	Users	208	1,218,670	1,562,431	-343,761	1,256,738	912,976
201	Controller Accounting	Records	188,921	1,256,166	833,624	422,542	1,318,975	1,741,517
202	Controller Claims Audits	Warrants	177,222	471,937	563,332	-91,395	495,533	404,138
203	Controller Payroll Disbursements	Warrants	266,051	75,551	101,683	-26,132	79,329	53,197
204	Controller General Disbursements	Warrants	177,222	-291,874	221,153	-513,027	45,838	-467,190
205	Controller Field Audits	Hours	2,699	536,105	384,675	151,430	562,910	714,340
211	Controller PPSD	Positions	8,898	1,271,030	1,223,942	47,088	1,334,581	1,381,669
212	Controller CSPS Project	Positions	8,898	783,294	489,825	293,469	822,459	1,115,929
302	Treasurer Item Processing	Warrants	443,273	4,195	24,687	-20,492	20,075	-416
303	Treasurer Cash Management	Dollars	2,931,871	269,111	285,639	-16,528	279,938	263,410
400	Personnel Board	Positions	8,898	77,307	108,078	-30,771	80,333	49,562
405	Personnel Board CRU	Hours	0	0	0	0	85,212	85,212
410	Human Resources	Positions	8,898	1,273,255	750,728	522,527	1,044,547	1,567,074
510	Office of Administrative Law	Hours	516	97,062	95,258	1,804	102,046	103,850
520	State Library	Dollars	2,931,871	47,221	46,360	861	49,947	50,808
600	Health Benefits for Annuitants (Retired)	Dollars	125,356,976	86,031,364	78,303,529	7,727,835	103,723,746	111,451,582
601	Dental Benefits for Annuitants (Retired)	Dollars	5,036,896	3,782,941	3,780,829	2,112	4,054,591	4,056,703
605	Justice Legal	Hours	27,506	658,270	680,472	-22,202	737,568	715,366
607	Justice Tort Liability	Hours	1,939	129,297	145,931	-16,634	149,148	132,514
799	State Auditors	Hours	8,422	1,024,230	1,069,820	-45,590	1,289,091	1,243,501
Totals:				101,139,367	93,591,290	7,548,077	120,288,736	127,836,813

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 7120 California Workforce Development Board

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	2,579	-1,524	1,268	-257
005	Finance Budgets	Hours	390	67,222	120,399	-53,177	84,497	31,320
011	Finance FSCU	Dollars	12,386	1,677	3,646	-1,969	2,004	36
105	Department of Technology	Dollars	12,386	1,205	2,537	-1,332	1,487	155
110	FI\$Cal Project	Dollars	12,386	4,043	7,160	-3,117	4,043	925
115	Department of FI\$Cal	Users	9	52,731	76,386	-23,655	54,378	30,723
201	Controller Accounting	Records	7,844	52,156	22,140	30,016	54,764	84,780
202	Controller Claims Audits	Warrants	1,832	4,879	1,706	3,173	5,122	8,295
203	Controller Payroll Disbursements	Warrants	2,772	787	895	-108	827	719
204	Controller General Disbursements	Warrants	1,832	-3,017	670	-3,687	474	-3,213
205	Controller Field Audits	Hours	11	2,157	2,702	-545	2,265	1,720
211	Controller PPSP	Positions	108	15,499	14,027	1,472	16,274	17,746
212	Controller CSPS Project	Positions	108	9,551	5,614	3,937	10,029	13,966
302	Treasurer Item Processing	Warrants	4,604	44	149	-105	209	103
303	Treasurer Cash Management	Dollars	12,386	1,137	2,176	-1,039	1,183	144
400	Personnel Board	Positions	108	943	1,239	-296	980	683
405	Personnel Board CRU	Hours	323	43,132	39,775	3,357	0	3,357
410	Human Resources	Positions	108	15,526	8,604	6,922	12,737	19,659
510	Office of Administrative Law	Hours	2	292	874	-582	307	-275
520	State Library	Dollars	12,386	199	353	-154	211	57
600	Health Benefits for Annuitants (Retired)	Dollars	1,497,973	1,028,045	763,581	264,464	1,239,463	1,503,927
601	Dental Benefits for Annuitants (Retired)	Dollars	55,213	41,467	33,814	7,653	44,445	52,099
605	Justice Legal	Hours	116	2,781	5,189	-2,408	3,116	708
607	Justice Tort Liability	Hours	8	546	1,146	-600	630	30
799	State Auditors	Hours	9	1,140	1,968	-828	1,434	606
Totals:				1,345,196	1,119,329	225,867	1,542,145	1,768,012

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 7350 Department of Industrial Relations

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	302	106,153	117,580	-11,427	127,637	116,210
005	Finance Budgets	Hours	2,201	379,559	460,828	-81,269	477,100	395,831
011	Finance FSCU	Dollars	1,246,480	168,813	159,002	9,811	201,713	211,524
105	Department of Technology	Dollars	1,246,480	121,259	110,626	10,633	149,635	160,268
110	FI\$Cal Project	Dollars	1,246,480	406,837	312,281	94,556	406,837	501,394
115	Department of FI\$Cal	Users	208	1,218,670	1,284,665	-65,995	1,256,738	1,190,742
201	Controller Accounting	Records	100,586	668,813	411,551	257,262	702,253	959,515
202	Controller Claims Audits	Warrants	237,403	632,197	377,626	254,571	663,807	918,377
203	Controller Payroll Disbursements	Warrants	71,174	20,211	22,504	-2,293	21,222	18,930
204	Controller General Disbursements	Warrants	237,403	-390,989	148,248	-539,237	61,403	-477,834
205	Controller Field Audits	Hours	1,098	218,162	121,212	96,950	229,070	326,019
211	Controller PPSP	Positions	3,133	447,565	376,779	70,786	469,943	540,730
212	Controller CSPS Project	Positions	3,133	275,820	150,788	125,032	289,611	414,643
302	Treasurer Item Processing	Warrants	308,577	2,920	10,804	-7,884	13,975	6,092
303	Treasurer Cash Management	Dollars	1,246,480	114,412	94,890	19,522	119,015	138,537
400	Personnel Board	Positions	3,133	27,222	33,271	-6,049	28,287	22,238
405	Personnel Board CRU	Hours	1,260	168,256	155,158	13,098	0	13,098
410	Human Resources	Positions	3,133	448,349	231,105	217,244	367,814	585,058
510	Office of Administrative Law	Hours	625	117,711	51,999	65,712	123,756	189,468
520	State Library	Dollars	1,246,480	20,076	15,401	4,675	21,235	25,910
600	Health Benefits for Annuitants (Retired)	Dollars	43,473,053	29,835,165	27,220,558	2,614,607	35,970,777	38,585,384
601	Dental Benefits for Annuitants (Retired)	Dollars	1,836,931	1,379,620	1,367,393	12,227	1,478,689	1,490,916
605	Justice Legal	Hours	11,694	279,862	226,066	53,796	313,576	367,372
607	Justice Tort Liability	Hours	824	54,970	49,462	5,508	63,410	68,918
799	State Auditors	Hours	943	114,661	87,840	26,821	144,312	171,133
Totals:				36,836,293	33,597,637	3,238,656	43,701,816	46,940,472