

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 0555 Secretary for Environmental Protection

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	8	2,645	3,426	-781	3,001	2,220
005	Finance Budgets	Hours	779	142,381	172,177	-29,796	170,097	140,301
011	Finance FSCU	Dollars	27,208	3,512	4,382	-870	4,975	4,105
105	Department of Technology	Dollars	27,208	3,035	3,048	-13	3,712	3,699
110	FI\$Cal Project	Dollars	27,208	9,730	8,252	1,478	9,730	11,209
115	Department of FI\$Cal	Users	7	53,352	5,731	47,621	57,082	104,703
201	Controller Accounting	Records	6,015	37,706	34,456	3,250	39,591	42,840
202	Controller Claims Audits	Warrants	1	4	1,666	-1,662	5	-1,657
203	Controller Payroll Disbursements	Warrants	2,388	824	845	-21	865	845
204	Controller General Disbursements	Warrants	1	-3	1,385	-1,388	0	-1,387
205	Controller Field Audits	Hours	25	4,845	3,649	1,196	5,087	6,283
211	Controller PPSD	Positions	97	13,410	13,521	-111	14,080	13,969
212	Controller CSPS Project	Positions	97	34,132	7,418	26,714	35,041	61,755
302	Treasurer Item Processing	Warrants	2,389	25	119	-94	118	24
303	Treasurer Cash Management	Dollars	27,208	2,974	2,626	348	3,093	3,441
400	Personnel Board	Positions	97	711	1,101	-390	914	525
405	Personnel Board CRU	Hours	398	54,098	0	54,098	0	54,098
410	Human Resources	Positions	97	15,476	8,994	6,482	9,563	16,045
510	Office of Administrative Law	Hours	73	13,238	37,921	-24,683	14,158	-10,525
520	State Library	Dollars	27,208	663	393	270	482	752
600	Health Benefits for Annuitants (Retired)	Dollars	1,801,194	1,272,441	1,160,763	111,678	1,466,379	1,578,056
601	Dental Benefits for Annuitants (Retired)	Dollars	69,454	52,515	48,967	3,548	55,306	58,854
605	Justice Legal	Hours	297	7,147	5,959	1,188	8,841	10,029
607	Justice Tort Liability	Hours	19	1,465	1,329	136	1,522	1,658
799	State Auditors	Hours	18	2,730	2,337	393	2,666	3,059
Totals:				1,729,056	1,530,465	198,591	1,906,311	2,104,902

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 3900 State Air Resources Board

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	344	113,738	338,673	-224,935	129,049	-95,886
005	Finance Budgets	Hours	3,212	586,911	614,952	-28,041	701,158	673,117
011	Finance FSCU	Dollars	523,768	67,605	107,628	-40,023	95,766	55,743
105	Department of Technology	Dollars	523,768	58,425	74,871	-16,446	71,461	55,015
110	FI\$Cal Project	Dollars	523,768	187,317	202,683	-15,366	187,317	171,950
115	Department of FI\$Cal	Users	113	861,253	825,245	36,008	921,473	957,481
201	Controller Accounting	Records	40,330	252,812	241,068	11,744	265,453	277,197
202	Controller Claims Audits	Warrants	0	0	16,771	-16,771	0	-16,771
203	Controller Payroll Disbursements	Warrants	34,637	11,956	16,212	-4,256	12,553	8,297
204	Controller General Disbursements	Warrants	0	0	13,948	-13,948	0	-13,948
205	Controller Field Audits	Hours	474	93,250	87,975	5,275	97,913	103,188
211	Controller PPSD	Positions	1,958	270,073	267,348	2,725	283,576	286,301
212	Controller CSPS Project	Positions	1,958	687,421	146,677	540,744	705,721	1,246,465
302	Treasurer Item Processing	Warrants	34,637	358	2,009	-1,651	1,714	63
303	Treasurer Cash Management	Dollars	523,768	57,242	64,509	-7,267	59,546	52,279
400	Personnel Board	Positions	1,958	14,326	21,771	-7,445	18,412	10,968
405	Personnel Board CRU	Hours	960	130,488	0	130,488	0	130,488
410	Human Resources	Positions	1,958	311,687	177,835	133,852	192,604	326,456
510	Office of Administrative Law	Hours	546	99,326	275,088	-175,762	106,232	-69,531
520	State Library	Dollars	523,768	12,767	9,648	3,119	9,281	12,400
600	Health Benefits for Annuitants (Retired)	Dollars	30,218,161	21,347,408	20,816,554	530,854	24,601,058	25,131,912
601	Dental Benefits for Annuitants (Retired)	Dollars	1,159,878	877,008	854,206	22,802	923,611	946,413
605	Justice Legal	Hours	5,712	137,582	145,606	-8,024	170,200	162,176
607	Justice Tort Liability	Hours	374	28,188	33,080	-4,892	29,297	24,404
799	State Auditors	Hours	339	52,540	139,901	-87,361	51,313	-36,048
Totals:				26,259,681	25,494,258	765,423	29,634,706	30,400,129

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

**Business Unit 3930 Department of Pesticide Regulation (Board
portion merged into 1110, 13/14)**

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	159	52,571	14,193	38,378	59,648	98,026
005	Finance Budgets	Hours	753	137,617	157,909	-20,292	164,405	144,112
011	Finance FSCU	Dollars	122,306	15,787	19,210	-3,423	22,362	18,939
105	Department of Technology	Dollars	122,306	13,643	13,363	280	16,687	16,967
110	FI\$Cal Project	Dollars	122,306	43,741	36,175	7,566	43,741	51,306
115	Department of FI\$Cal	Users	20	152,434	120,348	32,086	163,093	195,179
201	Controller Accounting	Records	19,460	121,987	123,767	-1,780	128,086	126,306
202	Controller Claims Audits	Warrants	0	0	10,149	-10,149	0	-10,149
203	Controller Payroll Disbursements	Warrants	10,479	3,617	4,095	-478	3,798	3,320
204	Controller General Disbursements	Warrants	0	0	8,441	-8,441	0	-8,441
205	Controller Field Audits	Hours	111	21,775	15,608	6,167	22,864	29,031
211	Controller PPSD	Positions	500	68,912	66,530	2,382	72,357	74,739
212	Controller CSPS Project	Positions	500	175,402	36,501	138,901	180,071	318,972
302	Treasurer Item Processing	Warrants	10,479	108	611	-503	519	16
303	Treasurer Cash Management	Dollars	122,306	13,367	11,514	1,853	13,905	15,757
400	Personnel Board	Positions	500	3,655	5,418	-1,763	4,698	2,936
410	Human Resources	Positions	500	79,530	44,254	35,276	49,145	84,421
510	Office of Administrative Law	Hours	260	47,273	32,265	15,008	50,560	65,568
520	State Library	Dollars	122,306	2,981	1,722	1,259	2,167	3,426
600	Health Benefits for Annuitants (Retired)	Dollars	7,131,005	5,037,648	4,774,749	262,899	5,805,458	6,068,357
601	Dental Benefits for Annuitants (Retired)	Dollars	277,704	209,978	204,828	5,150	221,136	226,286
605	Justice Legal	Hours	1,334	32,127	25,973	6,154	39,744	45,898
607	Justice Tort Liability	Hours	87	6,583	5,907	676	6,841	7,517
799	State Auditors	Hours	79	12,269	10,126	2,143	11,983	14,126
Totals:				6,253,004	5,743,656	509,348	7,083,266	7,592,614

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 3940 State Water Resources Control Board

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	2,188	723,429	1,467,746	-744,317	820,811	76,494
005	Finance Budgets	Hours	2,889	527,893	671,054	-143,161	630,651	487,491
011	Finance FSCU	Dollars	1,039,794	134,210	150,526	-16,316	190,116	173,800
105	Department of Technology	Dollars	1,039,794	115,986	104,713	11,273	141,865	153,138
110	FI\$Cal Project	Dollars	1,039,794	371,865	283,468	88,397	371,865	460,261
115	Department of FI\$Cal	Users	204	1,554,829	1,352,485	202,344	1,663,544	1,865,888
201	Controller Accounting	Records	85,884	538,372	558,204	-19,832	565,291	545,458
202	Controller Claims Audits	Warrants	48	214	26,423	-26,209	224	-25,985
203	Controller Payroll Disbursements	Warrants	49,101	16,948	23,523	-6,575	17,796	11,221
204	Controller General Disbursements	Warrants	48	-136	21,975	-22,111	18	-22,093
205	Controller Field Audits	Hours	1,135	223,210	128,314	94,896	234,370	329,266
211	Controller PPSP	Positions	2,675	369,101	398,563	-29,462	387,556	358,094
212	Controller CSPS Project	Positions	2,675	939,480	218,667	720,813	964,490	1,685,303
302	Treasurer Item Processing	Warrants	49,149	508	2,951	-2,443	2,432	-11
303	Treasurer Cash Management	Dollars	1,039,794	113,638	90,221	23,417	118,211	141,628
400	Personnel Board	Positions	2,675	19,579	32,456	-12,877	25,164	12,287
405	Personnel Board CRU	Hours	0	0	153,651	-153,651	0	-153,651
410	Human Resources	Positions	2,675	425,975	265,118	160,857	263,226	424,083
510	Office of Administrative Law	Hours	891	162,038	128,011	34,027	173,304	207,331
520	State Library	Dollars	1,039,794	25,345	13,494	11,851	18,425	30,276
600	Health Benefits for Annuitants (Retired)	Dollars	39,889,707	28,179,804	28,732,681	-552,877	32,474,809	31,921,932
601	Dental Benefits for Annuitants (Retired)	Dollars	1,527,366	1,154,873	1,184,632	-29,759	1,216,242	1,186,483
605	Justice Legal	Hours	11,340	273,131	203,623	69,508	337,883	407,392
607	Justice Tort Liability	Hours	742	55,960	46,297	9,663	58,161	67,824
799	State Auditors	Hours	1,098	170,277	159,530	10,747	166,301	177,048
Totals:				36,096,529	36,418,326	-321,797	40,842,756	40,520,959

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 3960 Department of Toxic Substances Control

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	327	108,118	211,426	-103,308	122,671	19,363
005	Finance Budgets	Hours	1,533	280,115	393,443	-113,328	334,641	221,313
011	Finance FSCU	Dollars	499,582	64,483	114,454	-49,971	91,344	41,373
105	Department of Technology	Dollars	499,582	55,727	79,620	-23,893	68,161	44,268
110	FI\$Cal Project	Dollars	499,582	178,667	215,537	-36,870	178,667	141,797
115	Department of FI\$Cal	Users	112	853,631	894,016	-40,385	913,318	872,934
201	Controller Accounting	Records	40,402	253,264	232,456	20,808	265,927	286,735
202	Controller Claims Audits	Warrants	3,750	16,699	19,493	-2,794	17,534	14,740
203	Controller Payroll Disbursements	Warrants	23,455	8,096	10,387	-2,291	8,501	6,210
204	Controller General Disbursements	Warrants	3,750	-10,663	16,212	-26,875	1,408	-25,467
205	Controller Field Audits	Hours	459	90,262	93,651	-3,389	94,775	91,385
211	Controller PPSD	Positions	1,235	170,382	173,469	-3,087	178,901	175,814
212	Controller CSPS Project	Positions	1,235	433,676	95,171	338,505	445,221	783,727
302	Treasurer Item Processing	Warrants	27,205	281	1,441	-1,160	1,346	187
303	Treasurer Cash Management	Dollars	499,582	54,599	68,600	-14,001	56,796	42,795
400	Personnel Board	Positions	1,235	9,038	14,126	-5,088	11,616	6,528
410	Human Resources	Positions	1,235	196,636	115,389	81,247	121,509	202,755
510	Office of Administrative Law	Hours	490	89,124	67,043	22,081	95,321	117,402
520	State Library	Dollars	499,582	12,177	10,260	1,917	8,853	10,770
600	Health Benefits for Annuitants (Retired)	Dollars	18,357,536	12,968,553	12,595,825	372,728	14,945,146	15,317,874
601	Dental Benefits for Annuitants (Retired)	Dollars	695,983	526,248	527,671	-1,423	554,212	552,788
605	Justice Legal	Hours	5,449	131,229	154,825	-23,596	162,340	138,745
607	Justice Tort Liability	Hours	356	26,886	35,221	-8,335	27,944	19,609
799	State Auditors	Hours	323	50,114	60,291	-10,177	48,944	38,767
Totals:				16,567,342	16,200,027	367,315	18,755,095	19,122,410