

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 7100 Employment Development 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	1,140	376,924	499,689	-122,765	427,662	304,897
005	Finance Budgets	Hours	4,020	734,742	605,279	129,463	877,765	1,007,228
011	Finance FSCU	Dollars	3,123,490	403,161	431,631	-28,470	571,099	542,629
105	Department of Technology	Dollars	3,123,490	348,416	300,263	48,153	426,157	474,310
110	FI\$Cal Project	Dollars	3,123,490	1,117,063	812,840	304,223	1,117,063	1,421,286
115	Department of FI\$Cal	Users	201	1,531,964	1,358,216	173,748	1,639,080	1,812,828
201	Controller Accounting	Records	157,310	986,113	1,125,907	-139,794	1,035,418	895,624
202	Controller Claims Audits	Warrants	176,360	785,355	582,340	203,015	824,623	1,027,638
203	Controller Payroll Disbursements	Warrants	253,359	87,452	89,570	-2,118	91,825	89,707
204	Controller General Disbursements	Warrants	176,360	-501,463	484,313	-985,776	66,209	-919,567
205	Controller Field Audits	Hours	3,022	594,188	382,306	211,882	623,898	835,780
211	Controller PPSP	Positions	9,220	1,271,960	1,351,181	-79,221	1,335,558	1,256,337
212	Controller CSPS Project	Positions	9,220	3,237,542	741,308	2,496,234	3,323,731	5,819,965
302	Treasurer Item Processing	Warrants	429,719	4,443	19,715	-15,272	21,265	5,993
303	Treasurer Cash Management	Dollars	3,123,490	341,363	258,706	82,657	355,100	437,757
400	Personnel Board	Positions	9,220	67,472	110,032	-42,560	86,716	44,157
405	Personnel Board CRU	Hours	0	0	300,717	-300,717	0	-300,717
410	Human Resources	Positions	9,220	1,467,952	898,785	569,167	907,104	1,476,272
510	Office of Administrative Law	Hours	571	103,885	67,043	36,842	111,108	147,950
520	State Library	Dollars	3,123,490	76,135	38,694	37,441	55,348	92,789
600	Health Benefits for Annuitants (Retired)	Dollars	138,423,750	97,788,489	91,435,151	6,353,338	112,692,851	119,046,189
601	Dental Benefits for Annuitants (Retired)	Dollars	5,086,802	3,846,238	3,867,724	-21,486	4,050,621	4,029,134
605	Justice Legal	Hours	34,065	820,473	583,884	236,589	1,014,985	1,251,573
607	Justice Tort Liability	Hours	2,228	168,099	132,762	35,337	174,713	210,050
799	State Auditors	Hours	8,825	1,368,781	1,029,002	339,779	1,336,818	1,676,596
Totals:				117,026,746	107,507,058	9,519,688	133,166,716	142,686,405

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 7120 California Workforce Development 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	6	1,984	2,447	-463	2,251	1,788
005	Finance Budgets	Hours	660	120,593	184,751	-64,158	144,068	79,910
011	Finance FSCU	Dollars	18,669	2,410	3,008	-598	3,413	2,815
105	Department of Technology	Dollars	18,669	2,082	2,092	-10	2,547	2,538
110	FI\$Cal Project	Dollars	18,669	6,677	5,664	1,013	6,677	7,689
115	Department of FI\$Cal	Users	12	91,461	51,578	39,883	97,856	137,738
201	Controller Accounting	Records	7,192	45,084	31,991	13,093	47,338	60,431
202	Controller Claims Audits	Warrants	0	0	2,506	-2,506	0	-2,506
203	Controller Payroll Disbursements	Warrants	2,713	936	1,062	-126	983	858
204	Controller General Disbursements	Warrants	0	0	2,084	-2,084	0	-2,084
205	Controller Field Audits	Hours	17	3,323	2,432	891	3,489	4,380
211	Controller PPSD	Positions	109	15,038	16,594	-1,556	15,790	14,233
212	Controller CSPS Project	Positions	109	38,276	9,104	29,172	39,295	68,467
302	Treasurer Item Processing	Warrants	2,713	28	156	-128	134	6
303	Treasurer Cash Management	Dollars	18,669	2,040	1,803	237	2,122	2,360
400	Personnel Board	Positions	109	798	1,351	-553	1,025	472
405	Personnel Board CRU	Hours	173	23,515	0	23,515	29,810	53,325
410	Human Resources	Positions	109	17,355	11,038	6,317	10,724	17,041
510	Office of Administrative Law	Hours	3	507	419	88	542	631
520	State Library	Dollars	18,669	455	270	185	331	516
600	Health Benefits for Annuitants (Retired)	Dollars	1,529,298	1,080,362	1,135,364	-55,002	1,245,025	1,190,023
601	Dental Benefits for Annuitants (Retired)	Dollars	55,994	42,338	41,199	1,139	44,588	45,727
605	Justice Legal	Hours	204	4,904	4,076	828	6,067	6,895
607	Justice Tort Liability	Hours	13	1,005	960	45	1,045	1,090
799	State Auditors	Hours	12	1,872	1,558	314	1,828	2,143
Totals:				1,503,043	1,513,507	-10,464	1,706,948	1,696,483

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 7350 Department of Industrial Relations

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	312	103,158	135,078	-31,920	117,044	85,124
005	Finance Budgets	Hours	3,312	605,287	343,870	261,417	723,111	984,528
011	Finance FSCU	Dollars	750,791	96,908	183,714	-86,806	137,275	50,468
105	Department of Technology	Dollars	750,791	83,748	127,800	-44,052	102,435	58,383
110	FI\$Cal Project	Dollars	750,791	268,508	345,967	-77,459	268,508	191,048
115	Department of FI\$Cal	Users	219	1,669,154	1,375,409	293,745	1,785,863	2,079,609
201	Controller Accounting	Records	99,386	623,010	561,709	61,301	654,161	715,463
202	Controller Claims Audits	Warrants	304,454	1,355,775	496,455	859,320	1,423,564	2,282,883
203	Controller Payroll Disbursements	Warrants	76,038	26,246	22,532	3,714	27,558	31,272
204	Controller General Disbursements	Warrants	304,454	-865,686	412,885	-1,278,571	114,298	-1,164,273
205	Controller Field Audits	Hours	964	189,572	150,206	39,366	199,051	238,417
211	Controller PPSD	Positions	3,381	466,474	425,298	41,176	489,798	530,974
212	Controller CSPS Project	Positions	3,381	1,187,325	233,334	953,991	1,218,933	2,172,924
302	Treasurer Item Processing	Warrants	380,492	3,934	11,118	-7,184	18,829	11,645
303	Treasurer Cash Management	Dollars	750,791	82,053	110,113	-28,060	85,355	57,295
400	Personnel Board	Positions	3,381	24,745	34,634	-9,889	31,802	21,913
405	Personnel Board CRU	Hours	0	0	153,651	-153,651	0	-153,651
410	Human Resources	Positions	3,381	538,352	282,902	255,450	332,668	588,118
510	Office of Administrative Law	Hours	674	122,543	187,093	-64,550	131,064	66,514
520	State Library	Dollars	750,791	18,301	16,469	1,832	13,304	15,136
600	Health Benefits for Annuitants (Retired)	Dollars	49,961,081	35,294,656	30,825,288	4,469,368	40,674,066	45,143,433
601	Dental Benefits for Annuitants (Retired)	Dollars	1,925,116	1,455,621	1,362,615	93,006	1,532,970	1,625,976
605	Justice Legal	Hours	8,188	197,216	248,513	-51,297	243,971	192,675
607	Justice Tort Liability	Hours	536	40,406	56,487	-16,081	41,996	25,914
799	State Auditors	Hours	486	75,313	96,746	-21,433	73,555	52,122
Totals:				43,662,619	38,199,886	5,462,733	50,441,177	55,903,910

SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

Business Unit 8940 Military 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	54	17,854	35,727	-17,873	20,258	2,385
005	Finance Budgets	Hours	1,541	281,657	685,322	-403,665	336,484	-67,181
011	Finance FSCU	Dollars	173,823	22,436	48,795	-26,359	31,782	5,423
105	Department of Technology	Dollars	173,823	19,389	33,944	-14,555	23,716	9,161
110	FI\$Cal Project	Dollars	173,823	62,165	91,890	-29,725	62,165	32,440
115	Department of FI\$Cal	Users	219	1,669,154	1,449,910	219,244	1,785,863	2,005,108
201	Controller Accounting	Records	46,797	293,351	258,641	34,710	308,019	342,729
202	Controller Claims Audits	Warrants	499	2,222	22,925	-20,703	2,333	-18,370
203	Controller Payroll Disbursements	Warrants	24,878	8,587	9,108	-521	9,017	8,496
204	Controller General Disbursements	Warrants	499	-1,419	19,066	-20,485	187	-20,298
205	Controller Field Audits	Hours	278	54,760	74,394	-19,634	57,498	37,864
211	Controller PPSD	Positions	1,130	155,855	157,336	-1,481	163,647	162,166
212	Controller CSPS Project	Positions	1,130	396,700	86,320	310,380	407,260	717,640
302	Treasurer Item Processing	Warrants	25,377	262	1,366	-1,104	1,256	152
303	Treasurer Cash Management	Dollars	173,823	18,997	29,246	-10,249	19,761	9,512
400	Personnel Board	Positions	1,130	8,267	12,812	-4,545	10,625	6,081
405	Personnel Board CRU	Hours	608	82,642	0	82,642	81,888	164,530
410	Human Resources	Positions	1,130	179,870	104,657	75,213	111,148	186,361
510	Office of Administrative Law	Hours	26	4,728	6,285	-1,557	5,057	3,500
520	State Library	Dollars	173,823	4,237	4,374	-137	3,080	2,943
600	Health Benefits for Annuitants (Retired)	Dollars	13,811,757	9,757,219	9,035,793	721,426	11,244,358	11,965,784
601	Dental Benefits for Annuitants (Retired)	Dollars	731,728	553,275	527,418	25,857	582,675	608,533
605	Justice Legal	Hours	2,622	63,163	68,362	-5,199	78,138	72,939
607	Justice Tort Liability	Hours	210	15,825	16,318	-493	16,447	15,954
799	State Auditors	Hours	112	17,436	25,706	-8,270	17,029	8,758
Totals:				13,688,634	12,805,715	882,919	15,379,693	16,262,612