

# SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

## Business Unit 7100 Employment Development Department

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	1,024	343,678	241,837	101,841	501,154	602,995
005	Finance Budgets	Hours	2,507	415,298	640,145	-224,847	587,946	363,100
011	Finance FSCU	Dollars	2,561,769	320,621	386,529	-65,908	433,105	367,197
105	Department of Technology	Dollars	2,561,769	243,027	281,139	-38,112	301,297	263,186
110	FI\$Cal Project	Dollars	2,561,769	815,613	19,946	795,667	815,613	1,611,281
115	Department of FI\$Cal	Users	237	1,241,953	1,600,847	-358,894	1,356,091	997,197
201	Controller Accounting	Records	184,069	1,055,516	803,159	252,357	1,108,291	1,360,648
202	Controller Claims Audits	Warrants	261,185	551,559	590,002	-38,443	579,136	540,693
203	Controller Payroll Disbursements	Warrants	241,302	85,267	90,773	-5,506	89,531	84,025
204	Controller General Disbursements	Warrants	261,185	458,713	178,259	280,454	481,648	762,102
205	Controller Field Audits	Hours	1,894	365,547	294,505	71,042	383,824	454,866
211	Controller PPSD	Positions	8,794	1,286,527	1,691,070	-404,543	1,350,853	946,310
212	Controller CSPS Project	Positions	8,794	705,836	362,577	343,259	741,128	1,084,387
302	Treasurer Item Processing	Warrants	502,487	4,055	13,673	-9,618	19,697	10,080
303	Treasurer Cash Management	Dollars	2,561,769	215,747	244,392	-28,645	259,643	230,998
400	Personnel Board	Positions	8,794	82,784	131,135	-48,351	109,994	61,642
405	Personnel Board CRU	Hours	758	68,710	0	68,710	295,290	364,000
410	Human Resources	Positions	8,794	1,193,622	769,574	424,048	898,475	1,322,523
510	Office of Administrative Law	Hours	322	61,389	46,166	15,223	67,344	82,567
520	State Library	Dollars	2,561,769	30,149	39,741	-9,592	38,834	29,242
600	Health Benefits for Annuitants (Retired)	Dollars	108,124,530	74,261,766	73,171,751	1,090,015	91,403,720	92,493,735
601	Dental Benefits for Annuitants (Retired)	Dollars	5,031,425	3,779,742	3,797,429	-17,687	3,866,499	3,848,812
605	Justice Legal	Hours	20,846	703,982	655,784	48,198	585,878	634,076
607	Justice Tort Liability	Hours	1,804	118,364	44,993	73,371	133,181	206,552
799	State Auditors	Hours	6,611	-857,735	1,080,179	-1,937,914	1,029,197	-908,717
<b>Totals:</b>				<b>87,551,731</b>	<b>87,175,605</b>	<b>376,126</b>	<b>107,437,371</b>	<b>107,813,497</b>

# SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

## Business Unit 7120 California Workforce Development Board

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	5	1,678	2,812	-1,134	2,447	1,313
005	Finance Budgets	Hours	764	126,529	159,687	-33,158	179,130	145,972
011	Finance FSCU	Dollars	17,852	2,234	4,289	-2,055	3,018	963
105	Department of Technology	Dollars	17,852	1,694	3,120	-1,426	2,100	673
110	FI\$Cal Project	Dollars	17,852	5,684	221	5,463	5,684	11,146
115	Department of FI\$Cal	Users	9	47,163	22,547	24,616	51,497	76,113
201	Controller Accounting	Records	5,230	29,991	27,591	2,400	31,490	33,890
202	Controller Claims Audits	Warrants	1,124	2,374	2,792	-418	2,492	2,074
203	Controller Payroll Disbursements	Warrants	2,861	1,011	558	453	1,062	1,514
204	Controller General Disbursements	Warrants	1,124	1,974	844	1,130	2,073	3,203
205	Controller Field Audits	Hours	12	2,351	2,769	-418	2,468	2,050
211	Controller PPSD	Positions	108	15,755	13,178	2,577	16,543	19,120
212	Controller CSPS Project	Positions	108	8,644	2,825	5,819	9,076	14,895
302	Treasurer Item Processing	Warrants	3,985	32	74	-42	156	114
303	Treasurer Cash Management	Dollars	17,852	1,503	2,712	-1,209	1,809	601
400	Personnel Board	Positions	108	1,014	1,022	-8	1,347	1,339
410	Human Resources	Positions	108	14,618	5,997	8,621	11,003	19,624
510	Office of Administrative Law	Hours	2	357	491	-134	392	258
520	State Library	Dollars	17,852	210	441	-231	271	40
600	Health Benefits for Annuitants (Retired)	Dollars	1,342,598	922,119	555,803	366,316	1,134,974	1,501,290
601	Dental Benefits for Annuitants (Retired)	Dollars	53,595	40,262	25,552	14,710	41,186	55,896
605	Justice Legal	Hours	145	4,906	7,270	-2,364	4,083	1,719
607	Justice Tort Liability	Hours	13	825	489	336	928	1,264
799	State Auditors	Hours	10	-1,325	2,428	-3,753	1,589	-2,163
<b>Totals:</b>				<b>1,231,602</b>	<b>845,512</b>	<b>386,090</b>	<b>1,506,817</b>	<b>1,892,907</b>

# SWCAP DETAIL REPORT BY BUSINESS UNIT AND FUNCTION - FEDERAL

## Business Unit 7350 Department of Industrial Relations

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	277	92,968	300,489	-207,521	135,566	-71,955
005	Finance Budgets	Hours	1,424	235,855	375,626	-139,771	333,904	194,133
011	Finance FSCU	Dollars	1,090,361	136,465	134,216	2,249	184,342	186,591
105	Department of Technology	Dollars	1,090,361	103,439	97,621	5,818	128,241	134,059
110	FI\$Cal Project	Dollars	1,090,361	347,148	6,926	340,222	347,148	687,370
115	Department of FI\$Cal	Users	240	1,257,674	1,255,125	2,549	1,373,257	1,375,805
201	Controller Accounting	Records	91,831	526,591	480,452	46,139	552,920	599,059
202	Controller Claims Audits	Warrants	222,665	470,214	353,381	116,833	493,724	610,557
203	Controller Payroll Disbursements	Warrants	60,702	21,450	19,192	2,258	22,522	24,780
204	Controller General Disbursements	Warrants	222,665	391,061	106,768	284,293	410,614	694,907
205	Controller Field Audits	Hours	744	143,621	92,366	51,255	150,802	202,056
211	Controller PPSD	Positions	2,768	404,929	421,062	-16,133	425,175	409,042
212	Controller CSPS Project	Positions	2,768	222,159	90,279	131,880	233,267	365,147
302	Treasurer Item Processing	Warrants	283,367	2,287	5,582	-3,295	11,108	7,813
303	Treasurer Cash Management	Dollars	1,090,361	91,828	84,861	6,967	110,511	117,478
400	Personnel Board	Positions	2,768	26,056	32,651	-6,595	34,620	28,025
405	Personnel Board CRU	Hours	0	0	0	0	150,878	150,878
410	Human Resources	Positions	2,768	375,688	191,617	184,071	282,791	466,862
510	Office of Administrative Law	Hours	894	170,651	95,771	74,880	187,205	262,086
520	State Library	Dollars	1,090,361	12,832	13,799	-967	16,529	15,562
600	Health Benefits for Annuitants (Retired)	Dollars	36,451,733	25,035,670	25,043,326	-7,656	30,814,691	30,807,035
601	Dental Benefits for Annuitants (Retired)	Dollars	1,772,591	1,331,618	1,374,094	-42,476	1,362,183	1,319,708
605	Justice Legal	Hours	8,873	299,635	227,705	71,930	249,366	321,296
607	Justice Tort Liability	Hours	768	50,379	16,329	34,050	56,686	90,736
799	State Auditors	Hours	624	-80,891	76,798	-157,689	97,061	-60,628
<b>Totals:</b>				<b>31,669,325</b>	<b>30,896,036</b>	<b>773,289</b>	<b>38,165,112</b>	<b>38,938,401</b>