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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
106	5225	Corrections and Rehabilitation, Dept of							
1968	4	Finance Audits	Hours	15883	2,233,759	956,141	1,277,618	2,735,508	4,013,126
1969	5	Finance Budgets	Hours	22965	2,358,638	1,501,360	857,278	2,423,530	3,280,808
1970	10	Finance CALSTARS	Dollars	8626324	1,055,715	794,057	261,658	1,009,835	1,271,493
1971	12	Finance OTROS	Dollars	9008	1,219,359	174,325	1,045,034	310,467	1,355,501
1972	201	Controller Accounting	Records	284125	2,165,192	2,124,270	40,922	2,292,119	2,333,041
1973	202	Controller Claims Audits	Warrants	125145	197,288	356,581	-159,293	208,671	49,378
1974	203	Controller Payroll	Warrants	812129	534,808	816,958	-282,150	562,319	280,169
1975	204	Controller General Disbursements	Warrants	125145	122,716	277,983	-155,267	154,547	-720
1976	205	Controller Field Audits	Hours	2918	260,624	77,411	183,213	283,810	467,023
1977	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	59214	3,154,947	3,535,479	-380,532	3,372,473	2,991,941
1978	301	Treasurer Investment	Dollars	1686189	654	1,209	-555	798	243
1979	302	Treasurer Item Processing	Warrants	937274	43,949	107,997	-64,048	87,156	23,108
1980	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	8626324	852,153	920,902	-68,749	1,256,039	1,187,290
1981	400	State Personnel Board	Positions	59214	725,599	950,373	-224,774	701,734	476,960
1982	410	Personnel Administration	Positions	59214	1,159,960	2,350,445	-1,190,485	3,135,930	1,945,445
1983	510	Office of Administrative Law	Hours	1098	182,271	118,900	63,371	228,596	291,967
1984	520	State Library	Dollars	8626324	770,819	606,511	164,308	872,811	1,037,119
1985	600	Health Benefits for Annuitants (Retired)	Dollars	302103574	174,454,352	221,528,981	-47,074,629	215,560,068	168,485,439
1986	799	Bureau of State Audits	Hours	14657	1,407,758	815,464	592,294	1,559,122	2,151,416
1987	800	Legislature	Dollars	192900560	27,493,480	31,998,068	-4,504,588	29,729,803	25,225,215
Summary for 'agency' = 5225 (20 detail records)									
TOTALS:		Corrections and Rehabilitation, Dept of			*220,394,041*	*270,013,415*	*-49,619,374*	*266,485,336*	*216,865,962*
Percent					*16.75%*	*20.37%*	*512.89%*	*16.79%*	*13.74%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
107	**5235**	***Inspector General, Office of***							
1988	**4**	Finance Audits	Hours	20	2,813	385	2,428	3,445	5,873
1989	**5**	Finance Budgets	Hours	457	46,937	38,903	8,034	48,228	56,262
1990	**10**	Finance CALSTARS	Dollars	15814	1,935	1,087	848	1,851	2,699
1991	**12**	Finance OTROS	Dollars	6	812	0	812	207	1,019
1992	**201**	Controller Accounting	Records	2127	16,209	7,175	9,034	17,159	26,193
1993	**202**	Controller Claims Audits	Warrants	225	355	722	-367	375	8
1994	**203**	Controller Payroll	Warrants	1548	1,019	438	581	1,072	1,653
1995	**204**	Controller General Disbursements	Warrants	225	221	563	-342	278	-64
1996	**205**	Controller Field Audits	Hours	5	447	91	356	486	842
1997	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	95	5,062	3,049	2,013	5,411	7,424
1998	**302**	Treasurer Item Processing	Warrants	1773	83	78	5	165	170
1999	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	15814	1,562	1,261	301	2,303	2,604
2000	**400**	State Personnel Board	Positions	95	1,164	820	344	1,126	1,470
2001	**410**	Personnel Administration	Positions	95	1,861	2,027	-166	5,031	4,865
2002	**510**	Office of Administrative Law	Hours	0	0	122	-122	0	-122
2003	**520**	State Library	Dollars	15814	1,413	830	583	1,600	2,183
2004	**600**	Health Benefits for Annuitants (Retired)	Dollars	635823	367,166	202,305	164,861	453,679	618,540
2005	**799**	Bureau of State Audits	Hours	13	1,249	304	945	1,383	2,328
2006	**800**	Legislature	Dollars	450307	64,181	34,975	29,206	68,286	97,492
Summary for 'agency' = 5235 (19 detail records)									
TOTALS:		Inspector General, Office of			*514,489*	*295,135*	*219,354*	*612,085*	*831,439*
Percent					*0.04%*	*0.02%*	*-2.27%*	*0.04%*	*0.05%*

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			UNIT	WORKLOAD	COSTS 2006-07 PAST YEAR ACTUAL (+)	2006-07 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2008-09 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
108	**5420**	**Prison Industry Authority**							
2007	**4**	Finance Audits	Hours	0	0	6,809	-6,809	0	-6,809
2008	**5**	Finance Budgets	Hours	0	0	7,868	-7,868	0	-7,868
2009	**12**	Finance OTROS	Dollars	81	10,964	792	10,172	2,792	12,964
2010	**201**	Controller Accounting	Records	15568	118,637	75,647	42,990	125,592	168,582
2011	**202**	Controller Claims Audits	Warrants	15342	24,186	29,812	-5,626	25,582	19,956
2012	**203**	Controller Payroll	Warrants	13488	8,882	7,904	978	9,339	10,317
2013	**204**	Controller General Disbursements	Warrants	15342	15,044	23,241	-8,197	18,946	10,749
2014	**205**	Controller Field Audits	Hours	0	0	1,906	-1,906	0	-1,906
2015	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	700	37,296	46,925	-9,629	39,868	30,239
2016	**301**	Treasurer Investment	Dollars	1100692	427	711	-284	521	237
2017	**302**	Treasurer Item Processing	Warrants	28830	1,352	2,056	-704	2,681	1,977
2018	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	201990	19,954	23,168	-3,214	29,411	26,197
2019	**400**	State Personnel Board	Positions	700	8,578	12,614	-4,036	8,296	4,260
2020	**410**	Personnel Administration	Positions	700	13,713	31,196	-17,483	37,071	19,588
2021	**510**	Office of Administrative Law	Hours	0	0	1,827	-1,827	0	-1,827
2022	**520**	State Library	Dollars	201990	18,049	15,258	2,791	20,437	23,228
2023	**600**	Health Benefits for Annuitants (Retired)	Dollars	4972688	2,871,555	2,889,356	-17,801	3,548,164	3,530,363
2024	**799**	Bureau of State Audits	Hours	171	16,424	202,271	-185,847	18,190	-167,657
2025	**800**	Legislature	Dollars	3165061	451,106	454,311	-3,205	488,083	484,878
Summary for 'agency' = 5420 (19 detail records)									
TOTALS:		Prison Industry Authority			*3,616,167*	*3,833,672*	*-217,505*	*4,374,973*	*4,157,468*
Percent					*0.27%*	*0.29%*	*2.25%*	*0.28%*	*0.26%*