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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
108	5225	Corrections and Rehabilitation, Dept of							
2533	4	Finance Audits	Hours	15334	1,716,887	2,735,165	-1,018,278	1,941,477	923,199
2534	5	Finance Budgets	Hours	24464	2,465,015	2,423,226	41,789	2,824,379	2,866,168
2535	10	Finance CALSTARS	Dollars	9819665	572,560	1,010,188	-437,628	573,627	135,999
2536	12	Finance OTROS	Dollars	0	0	310,428	-310,428	0	-310,428
2537	105	Office of the Chief Information Officer	Dollars	9819665	1,398,778	0	1,398,778	1,703,291	3,102,069
2538	201	Controller Accounting	Records	442818	2,647,140	2,291,831	355,309	2,949,438	3,304,747
2539	202	Controller Claims Audits	Warrants	198083	406,714	208,645	198,069	464,874	662,943
2540	203	Controller Payroll	Warrants	1431926	388,029	562,248	-174,219	367,999	193,780
2541	204	Controller General Disbursements	Warrants	198083	361,463	154,528	206,935	167,790	374,725
2542	205	Controller Field Audits	Hours	4991	475,541	283,774	191,767	477,415	669,182
2543	211	Controller PPSD(Payroll)/SDD(Systems)	Positions	66272	3,481,787	3,372,050	109,737	3,919,446	4,029,183
2544	301	Treasurer Investment	Dollars	993357	1,032	798	234	1,216	1,450
2545	302	Treasurer Item Processing	Warrants	1630009	0	87,145	-87,145	197,922	110,777
2546	303	Treasurer Cash Mgmt & Public Finance Div	Dollars	9819665	1,077,273	1,256,283	-179,010	1,191,120	1,012,110
2547	400	State Personnel Board	Positions	66272	980,624	701,646	278,978	1,459,158	1,738,136
2548	410	Personnel Administration	Positions	66272	2,399,314	3,135,536	-736,222	2,035,794	1,299,572
2549	510	Office of Administrative Law	Hours	2496	477,085	228,567	248,518	495,657	744,175
2550	520	State Library	Dollars	9819665	1,021,457	872,980	148,477	972,799	1,121,276
2551	600	Health Benefits for Annuitants (Retired)	Dollars	444633591	244,882,177	202,601,027	42,281,150	299,680,795	341,961,945
2552	601	Dental Benefitsfor Annuitants	Dollars	41597034	17,193,082	12,931,980	4,261,102	20,389,220	24,650,322
2553	799	Bureau of State Audits	Hours	45290	2,773,274	1,558,926	1,214,348	2,933,352	4,147,700
2554	800	Legislature	Dollars	284719233	29,760,692	29,726,217	34,475	29,572,559	29,607,034
2555	805	Legislative Counsel Bureau	Dollars	284719233	9,993,208	0	9,993,208	10,025,152	20,018,360
2556	810	Governor's Office	Dollars	284719233	1,908,047	0	1,908,047	1,914,147	3,822,194
2557	815	Office of Planning and Research	Dollars	284719233	459,454	0	459,454	560,413	1,019,867

Summary for 'agency' = 5225 (25 detail records)

TOTALS:	Corrections and Rehabilitation, Dept of	*326,840,633*	*266,453,188*	*60,387,445*	*386,819,040*	*447,206,485*
Percent		*22.62%*	*16.81%*	*-43.02%*	*22.69%*	*28.58%*

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
109	**5235**	***Inspector General, Office of***							
2558	**4**	Finance Audits	Hours	33	3,695	3,445	250	4,178	4,428
2559	**5**	Finance Budgets	Hours	486	48,970	48,228	742	56,109	56,851
2560	**10**	Finance CALSTARS	Dollars	23113	1,348	1,852	-504	1,350	846
2561	**12**	Finance OTROS	Dollars	0	0	207	-207	0	-207
2562	**105**	Office of the Chief Information Officer	Dollars	23113	3,292	0	3,292	4,009	7,301
2563	**201**	Controller Accounting	Records	2173	12,990	17,159	-4,169	14,474	10,305
2564	**202**	Controller Claims Audits	Warrants	522	1,072	375	697	1,225	1,922
2565	**203**	Controller Payroll	Warrants	1806	489	1,072	-583	464	-119
2566	**204**	Controller General Disbursements	Warrants	522	953	278	675	442	1,117
2567	**205**	Controller Field Audits	Hours	10	953	486	467	957	1,424
2568	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	126	6,620	5,411	1,209	7,452	8,661
2569	**302**	Treasurer Item Processing	Warrants	2328	0	165	-165	283	118
2570	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	23113	2,536	2,303	233	2,804	3,037
2571	**400**	State Personnel Board	Positions	126	1,864	1,126	738	2,774	3,512
2572	**410**	Personnel Administration	Positions	126	4,562	5,031	-469	3,871	3,402
2573	**520**	State Library	Dollars	23113	2,404	1,601	803	2,290	3,093
2574	**600**	Health Benefits for Annuitants (Retired)	Dollars	802509	441,982	426,457	15,525	540,887	556,412
2575	**601**	Dental Benefitsfor Annuitants	Dollars	129328	53,454	27,221	26,233	63,391	89,624
2576	**799**	Bureau of State Audits	Hours	96	5,878	1,383	4,495	6,218	10,713
2577	**800**	Legislature	Dollars	593062	61,991	68,286	-6,295	61,177	54,882
2578	**805**	Legislative Counsel Bureau	Dollars	593062	20,816	0	20,816	20,739	41,555
2579	**810**	Governor's Office	Dollars	593062	3,974	0	3,974	3,960	7,934
2580	**815**	Office of Planning and Research	Dollars	593062	957	0	957	1,159	2,116
Summary for 'agency' = 5235 (23 detail records)									
TOTALS:		Inspector General, Office of			*680,800*	*612,086*	*68,714*	*800,213*	*868,927*
Percent					*0.05%*	*0.04%*	*-0.05%*	*0.05%*	*0.06%*

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			UNIT	WORKLOAD	COSTS 2008-09 PAST YEAR ACTUAL (+)	2008-09 PAST YEAR ESTIMATE (-)	ROLL-FORWARD (=)	2010-11 BUDGET YEAR (+)	TOTAL ALLOCATED (=)
110	**5420**	***Prison Industry Authority***							
2581	**12**	Finance OTROS	Dollars	0	0	2,792	-2,792	0	-2,792
2582	**105**	Office of the Chief Information Officer	Dollars	213077	30,352	0	30,352	36,960	67,312
2583	**201**	Controller Accounting	Records	13800	82,496	125,592	-43,096	91,916	48,820
2584	**202**	Controller Claims Audits	Warrants	13875	28,489	25,582	2,907	32,563	35,470
2585	**203**	Controller Payroll	Warrants	11756	3,186	9,339	-6,153	3,021	-3,132
2586	**204**	Controller General Disbursements	Warrants	13875	25,319	18,946	6,373	11,753	18,126
2587	**211**	Controller PPSD(Payroll)/SDD(Systems)	Positions	677	35,568	39,868	-4,300	40,039	35,739
2588	**301**	Treasurer Investment	Dollars	207547	216	521	-305	254	-51
2589	**302**	Treasurer Item Processing	Warrants	25631	0	2,681	-2,681	3,112	431
2590	**303**	Treasurer Cash Mgmt & Public Finance Div	Dollars	213077	23,376	29,420	-6,044	25,846	19,802
2591	**400**	State Personnel Board	Positions	677	10,018	8,296	1,722	14,906	16,628
2592	**410**	Personnel Administration	Positions	677	24,510	37,071	-12,561	20,797	8,236
2593	**510**	Office of Administrative Law	Hours	8	1,529	0	1,529	1,589	3,118
2594	**520**	State Library	Dollars	213077	22,165	20,444	1,721	21,109	22,830
2595	**600**	Health Benefits for Annuitants (Retired)	Dollars	4749374	2,615,720	3,335,274	-719,554	3,201,054	2,481,500
2596	**601**	Dental Benefitsfor Annuitants	Dollars	516034	213,290	212,890	400	252,939	253,339
2597	**799**	Bureau of State Audits	Hours	642	39,312	18,190	21,122	41,581	62,703
2598	**800**	Legislature	Dollars	3155544	329,838	488,085	-158,247	325,918	167,671
2599	**805**	Legislative Counsel Bureau	Dollars	3155544	110,755	0	110,755	110,487	221,242
2600	**810**	Governor's Office	Dollars	3155544	21,147	0	21,147	21,096	42,243
2601	**815**	Office of Planning and Research	Dollars	3155544	5,092	0	5,092	6,176	11,268
Summary for 'agency' = 5420 (21 detail records)									
TOTALS:		Prison Industry Authority			*3,622,378*	*4,374,991*	*-752,613*	*4,263,116*	*3,510,503*
Percent					*0.25%*	*0.28%*	*0.54%*	*0.25%*	*0.22%*