

Department of Support Services

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SUPPORT SERVICES

DIVISION: DEPARTMENT ADMINISTRATION

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
174,666	134,345	174,289	174,289	5100 Permanent	442,656	442,656	378,344
10,930	2,118	0	0	5200 Temporary	0	0	0
0	0	450	450	5300 Overtime	0	0	0
1,540	0	0	0	5400 Premium	0	0	0
31,079	29,775	42,730	42,730	5500 Salary-Related Expenses	104,019	104,019	93,038
15,983	11,282	13,926	13,926	5550 Insurance Benefits	83,301	83,301	75,328
234,198	177,520	231,395	231,395	TOTAL Personal Services	629,976	629,976	546,710
7,880	11,049	58,000	58,000	6110 Professional Svcs	80,000	80,000	95,000
7,880	11,049	58,000	58,000	TOTAL Contractual Services	80,000	80,000	95,000
2,799	2,938	1,750	1,750	6120 Printing	1,750	1,750	1,750
0	9,572	0	0	6170 Rentals	0	0	0
0	74	78	78	6200 Postage	78	78	78
16,348	3,482	12,250	12,250	6230 Supplies	23,150	23,150	23,150
0	7,161	0	0	6270 Food	0	0	0
3,310	11,021	7,000	7,000	6310 Education & Training	29,750	29,750	29,750
81	1,490	1,552	1,552	6330 Local Travel/Mileage	9,800	9,800	9,800
334	80	500	500	6620 Dues And Subscriptions	500	500	500
3,036	1,894	2,088	2,088	7150 Telephone	10,062	10,062	10,062
0	432	0	0	7200 Data Processing	0	0	0
3,695	1,478	2,400	2,400	7250 Flat Fee	15,200	15,200	15,200
36	0	50	50	7300 Motor Pool	50	50	50
29,250	58,452	22,651	22,651	7400 Building Management	107,462	107,462	143,906
0	0	0	0	7550 Serv Reimb To Cap Lease Ret Fu	1,315,000	1,315,000	1,315,000
214	209	150	150	7560 Distribution/Postage	200	200	200
59,103	98,283	50,469	50,469	TOTAL Materials & Supplies	1,513,002	1,513,002	1,549,446
0	0	650,000	650,000	7810 Principal	0	0	0
0	0	650,000	650,000	TOTAL Debt Service	0	0	0
566	0	0	0	8400 Equipment	0	0	0
566	0	0	0	TOTAL Capital Outlay	0	0	0
301,747	286,852	989,864	989,864	TOTAL BUDGET	2,222,978	2,222,978	2,191,156

FY98 ACTUAL			FY99 ACTUAL			FY00 ADOPTED			FY00 REVISED			POSITION DETAIL	FY01 PROPOSED			FY01 APPROVED			FY01 ADOPTED		
FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT			FTE	BASE AMT		FTE	BASE AMT		FTE	BASE AMT	
0.00	0		0.00	0		0.00	0		1.00	59,628		DATABASE ADMINISTRATO	0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0		1.00	52,719		INFO SYSTEMS ANALYST/SE	0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0		1.00	80,000		INFO SYSTEMS MANAGER/	1.00	84,839		1.00	84,839		1.00	84,839	
0.00	0		0.00	0		0.00	0		1.00	71,256		ISD ADMINISTRATOR	0.00	0		0.00	0		0.00	0	
0.00	0		0.00	0		0.00	0		1.00	29,242		OFFICE ASSISTANT/SENIOR	1.00	31,117		1.00	31,117		1.00	31,117	
0.00	0		0.00	0		0.00	0		5.00	292,845		TOTAL BUDGET	2.00	115,956		2.00	115,956		2.00	115,956	

SUPPORT SERVICES

DIVISION: DEPARTMENT ADMINISTRATION

FUND 400: Risk Management Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
37,755	42,898	55,383	55,383	5100 Permanent	49,782	49,782	104,582
0	0	150	150	5300 Overtime	0	0	0
6,358	9,442	13,560	13,560	5500 Salary-Related Expenses	10,673	10,673	22,877
2,547	3,513	4,440	4,440	5550 Insurance Benefits	8,117	8,117	18,356
46,660	55,853	73,533	73,533	TOTAL Personal Services	68,572	68,572	145,815
500	326	914	914	6110 Professional Svcs	1,000	1,000	1,000
500	326	914	914	TOTAL Contractual Services	1,000	1,000	1,000
0	0	525	525	6120 Printing	525	525	525
0	0	39	39	6180 Repairs And Maintenance	0	0	0
0	0	127	127	6190 Maintenance Contracts	0	0	0
0	0	26	26	6200 Postage	0	0	0
1,361	1,110	675	675	6230 Supplies	1,100	1,100	1,100
450	25	1,621	1,621	6310 Education & Training	900	900	900
27	0	291	291	6330 Local Travel/Mileage	0	0	0
0	221	132	132	6620 Dues And Subscriptions	200	200	200
0	0	300	300	7150 Telephone	520	520	520
0	0	250	250	7200 Data Processing	0	0	0
739	739	800	800	7250 Flat Fee	800	800	800
0	0	75	75	7300 Motor Pool	0	0	0
2,000	7,384	7,550	7,550	7400 Building Management	4,458	4,458	9,053
0	0	125	125	7560 Distribution/Postage	125	125	125
4,577	9,479	12,536	12,536	TOTAL Materials & Supplies	8,628	8,628	13,223
0	0	1,250	1,250	8400 Equipment	0	0	0
0	0	1,250	1,250	TOTAL Capital Outlay	0	0	0
51,737	65,658	88,233	88,233	TOTAL BUDGET	78,200	78,200	160,038

SUPPORT SERVICES

DIVISION: DEPARTMENT ADMINISTRATION

FUND 400: Risk Management Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	0	0.25	7,993	0.25	7,993	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Business Analyst, Senior	0.00	0	0.00	0	1.00	54,800
0.00	0	0.00	0	0.20	8,142	0.20	8,142	DATA ANALYST	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.25	24,939	0.25	24,939	DEPARTMENT DIRECTOR	0.25	25,714	0.25	25,714	0.25	25,714
0.00	0	0.00	0	0.00	0	0.00	0	DSS ADMINISTRATIVE ASSI	0.25	8,640	0.25	8,640	0.25	8,640
0.80	37,755	0.82	42,898	0.25	14,309	0.25	14,309	MANAGEMENT ASSISTANT	0.25	15,428	0.25	15,428	0.25	15,428
0.80	37,755	0.82	42,898	0.95	55,383	0.95	55,383	TOTAL BUDGET	0.75	49,782	0.75	49,782	1.75	104,582

SUPPORT SERVICES

DIVISION: AFFIRMATIVE ACTION

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
147,352	145,600	148,942	148,942	5100	Permanent	153,523	153,523	153,523
25,729	33,121	37,545	37,545	5500	Salary-Related Expenses	34,186	34,186	34,186
15,755	17,678	19,764	19,764	5550	Insurance Benefits	24,113	24,113	24,113
188,836	196,399	206,251	206,251	TOTAL	Personal Services	211,822	211,822	211,822
2,693	325	544	544	6110	Professional Svcs	544	544	544
2,693	325	544	544	TOTAL	Contractual Services	544	544	544
1,420	1,331	4,898	4,898	6120	Printing	4,000	4,000	4,000
0	0	772	772	6140	Communications	772	772	772
0	0	515	515	6180	Repairs And Maintenance	515	515	515
70	0	0	0	6200	Postage	0	0	0
20,000	0	2,770	2,770	6230	Supplies	2,770	2,770	2,770
0	0	2,164	2,164	6310	Education & Training	2,164	2,164	2,164
448	657	2,367	2,367	6330	Local Travel/Mileage	2,367	2,367	2,367
0	0	350	350	6530	External Data Processing	350	350	350
0	132	617	617	6620	Dues And Subscriptions	617	617	617
39	0	700	700	7150	Telephone	700	700	700
0	1,686	0	0	7200	Data Processing	0	0	0
2,217	2,217	2,400	2,400	7250	Flat Fee	2,400	2,400	2,400
296	33	0	0	7560	Distribution/Postage	0	0	0
24,490	6,056	17,553	17,553	TOTAL	Materials & Supplies	16,655	16,655	16,655
216,019	202,780	224,348	224,348	TOTAL BUDGET		229,021	229,021	229,021

SUPPORT SERVICES

DIVISION: AFFIRMATIVE ACTION

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	72,120	1.00	70,780	1.00	71,481	1.00	71,481	AA/EEO OFFICER	1.00	73,401	1.00	73,401	1.00	73,401
1.00	47,378	1.00	46,211	1.00	48,068	1.00	48,068	EMPLOYEE SERVICES SPECI	1.00	47,922	1.00	47,922	1.00	47,922
1.00	27,854	1.02	28,609	1.00	29,393	1.00	29,393	OFFICE ASSISTANT/SENIOR	1.00	32,200	1.00	32,200	1.00	32,200
3.00	147,352	3.02	145,600	3.00	148,942	3.00	148,942	TOTAL BUDGET	3.00	153,523	3.00	153,523	3.00	153,523

SUPPORT SERVICES

DIVISION: AFFIRMATIVE ACTION

FUND 400: Risk Management Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	0	3,000	3,000	6110 Professional Svcs	3,000	3,000	3,000
0	0	3,000	3,000	TOTAL Contractual Services	3,000	3,000	3,000
0	0	3,000	3,000	TOTAL BUDGET	3,000	3,000	3,000

SUPPORT SERVICES

DIVISION: BUDGET & QUALITY

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
380,625	464,818	519,097	519,097	5100 Permanent	563,895	563,895	658,783
10,513	1,188	10,000	10,000	5200 Temporary	0	0	0
203	2,296	0	0	5300 Overtime	0	0	0
64,773	100,640	136,573	136,573	5500 Salary-Related Expenses	125,511	125,511	146,642
32,850	43,552	50,821	50,821	5550 Insurance Benefits	94,962	94,962	111,434
488,964	612,494	716,491	716,491	TOTAL Personal Services	784,368	784,368	916,859
998	100,342	279,450	279,450	6110 Professional Svcs	205,652	205,652	258,952
998	100,342	279,450	279,450	TOTAL Contractual Services	205,652	205,652	258,952
19,932	26,079	36,201	36,201	6120 Printing	40,867	40,867	40,867
0	913	0	0	6170 Rentals	0	0	0
423	0	500	500	6180 Repairs And Maintenance	458	458	458
0	122	0	0	6200 Postage	0	0	0
23,179	18,853	6,300	6,300	6230 Supplies	14,900	14,900	14,900
6,855	14,020	13,450	13,450	6310 Education & Training	5,715	5,715	5,715
1,016	1,768	2,898	2,898	6330 Local Travel/Mileage	2,484	2,484	2,484
665	0	0	0	6530 External Data Processing	0	0	0
864	546	1,000	1,000	6620 Dues And Subscriptions	1,555	1,555	1,555
5,838	5,502	6,786	6,786	7150 Telephone	7,335	7,335	7,335
9,292	12,949	22,280	22,280	7200 Data Processing	11	11	11
8,129	10,346	12,000	12,000	7250 Flat Fee	12,800	12,800	12,800
392	481	600	600	7300 Motor Pool	550	550	550
59,387	56,431	55,694	55,694	7400 Building Management	44,012	44,012	89,375
519	1,466	1,440	1,440	7560 Distribution/Postage	1,137	1,137	1,137
136,491	149,476	159,149	159,149	TOTAL Materials & Supplies	131,824	131,824	177,187
14,231	0	0	0	8400 Equipment	0	0	0
14,231	0	0	0	TOTAL Capital Outlay	0	0	0
640,684	862,312	1,155,090	1,155,090	TOTAL BUDGET	1,121,844	1,121,844	1,352,998

SUPPORT SERVICES

DIVISION: BUDGET & QUALITY

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
3.66	163,200	3.64	158,068	4.00	179,346	4.00	179,346	BUDGET ANALYST	3.00	136,327	3.00	136,327	4.00	181,903
1.44	87,504	1.00	58,374	1.00	60,721	1.00	60,721	BUDGET ANALYST/PRINCIP	2.00	120,271	2.00	120,271	2.00	120,271
0.54	41,356	0.99	72,076	1.00	75,009	1.00	75,009	BUDGET MANAGER	1.00	77,094	1.00	77,094	1.00	77,094
0.79	40,297	1.00	49,930	1.00	51,937	1.00	51,937	FISCAL SPECIALIST SUPERVI	1.00	58,151	1.00	58,151	1.00	58,151
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	0.00	0	0.00	0	1.00	49,312
0.00	0	0.00	111	0.00	0	0.00	0	MANAGEMENT AUDITOR/S	0.00	0	0.00	0	0.00	0
1.00	27,562	1.00	27,184	1.00	27,430	1.00	27,430	OFFICE ASSISTANT 2	1.00	24,830	1.00	24,830	1.00	24,830
0.00	0	0.00	0	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	57,522	1.00	57,522	1.00	57,522
0.54	20,706	2.50	99,076	3.00	124,654	3.00	124,654	PROGRAM EVALUATION S	2.00	89,700	2.00	89,700	2.00	89,700
7.97	380,625	10.13	464,819	11.00	519,097	11.00	519,097	TOTAL BUDGET	11.00	563,895	11.00	563,895	13.00	658,783

SUPPORT SERVICES

DIVISION: LABOR RELATIONS

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
185,312	179,707	221,149	221,149	5100 Permanent	229,172	229,172	229,172
3,240	6,221	0	0	5200 Temporary	0	0	0
104	0	0	0	5300 Overtime	0	0	0
31,948	35,205	60,803	60,803	5500 Salary-Related Expenses	51,033	51,033	51,033
20,442	21,924	25,546	25,546	5550 Insurance Benefits	40,525	40,525	40,525
241,046	243,057	307,498	307,498	TOTAL Personal Services	320,730	320,730	320,730
13,241	5,436	8,000	8,000	6110 Professional Svcs	5,000	5,000	5,000
13,241	5,436	8,000	8,000	TOTAL Contractual Services	5,000	5,000	5,000
3,152	15,249	4,000	4,000	6120 Printing	3,000	3,000	3,000
0	790	0	0	6170 Rentals	0	0	0
134	624	0	0	6180 Repairs And Maintenance	0	0	0
0	367	0	0	6200 Postage	0	0	0
6,517	12,744	16,500	16,500	6230 Supplies	4,000	4,000	4,000
0	141	0	0	6270 Food	0	0	0
4,759	5,796	6,002	6,002	6310 Education & Training	0	0	0
759	1,468	2,256	2,256	6330 Local Travel/Mileage	2,256	2,256	2,256
3,780	4,666	4,478	4,478	6620 Dues And Subscriptions	5,600	5,600	5,600
3,357	3,456	4,802	4,802	7150 Telephone	4,802	4,802	4,802
2,956	2,956	3,200	3,200	7250 Flat Fee	3,200	3,200	3,200
25	40	240	240	7300 Motor Pool	240	240	240
25,859	23,327	22,244	22,244	7400 Building Management	20,498	20,498	41,625
430	1,152	1,501	1,501	7560 Distribution/Postage	1,501	1,501	1,501
51,728	72,776	65,223	65,223	TOTAL Materials & Supplies	45,097	45,097	66,224
0	5,500	20,000	20,000	8400 Equipment	0	0	0
0	5,500	20,000	20,000	TOTAL Capital Outlay	0	0	0
306,015	326,769	400,721	400,721	TOTAL BUDGET	370,827	370,827	391,954

SUPPORT SERVICES

DIVISION: LABOR RELATIONS

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.05	2,190	0.00	0	0.00	0	EMPLOYEE SERVICES SPECI	0.00	0	0.00	0	0.00	0
1.00	72,120	1.50	106,141	2.00	142,963	2.00	142,963	LABOR RELATIONS MANA	1.00	73,401	1.00	73,401	1.00	73,401
1.00	68,682	0.32	21,667	0.00	0	0.00	0	LABOR RELATIONS MANA	1.00	69,903	1.00	69,903	1.00	69,903
0.97	44,510	0.66	30,708	1.00	47,983	1.00	47,983	LABOR RELATIONS SPECIA	1.00	51,311	1.00	51,311	1.00	51,311
0.00	0	0.66	19,001	1.00	30,203	1.00	30,203	PROGRAM DEVELOPMENT	1.00	34,557	1.00	34,557	1.00	34,557
2.97	185,312	3.19	179,707	4.00	221,149	4.00	221,149	TOTAL BUDGET	4.00	229,172	4.00	229,172	4.00	229,172

SUPPORT SERVICES

DIVISION: LABOR RELATIONS

FUND 400: Risk Management Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	67,770	16,000	16,000	6110 Professional Svcs	24,000	24,000	24,000
0	67,770	16,000	16,000	TOTAL Contractual Services	24,000	24,000	24,000
0	67,770	16,000	16,000	TOTAL BUDGET	24,000	24,000	24,000

SUPPORT SERVICES

DIVISION: EMERGENCY MANAGEMENT

FUND 156: Federal/State Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
120,570	121,906	127,106	127,106	5100 Permanent	132,651	132,651	132,651
928	657	400	400	5300 Overtime	400	400	400
0	0	1,680	1,680	5400 Premium	0	0	0
21,501	28,094	32,141	32,141	5500 Salary-Related Expenses	29,626	29,626	29,626
18,678	18,875	20,108	20,108	5550 Insurance Benefits	29,567	29,567	29,567
161,677	169,532	181,435	181,435	TOTAL Personal Services	192,244	192,244	192,244
31,205	34,322	167,900	167,900	6060 Pass-Through Payments	16,700	16,700	144,052
0	0	101,000	110,627	6110 Professional Svcs	2,000	2,000	70,000
31,205	34,322	268,900	278,527	TOTAL Contractual Services	18,700	18,700	214,052
515	83	15,000	15,000	6120 Printing	500	500	14,546
136	528	1,300	1,300	6140 Communications	1,300	1,300	1,300
3,344	3,377	4,069	4,069	6180 Repairs And Maintenance	3,586	3,586	3,586
0	10	50	50	6200 Postage	50	50	50
4,171	4,841	70,989	70,989	6230 Supplies	11,426	11,426	48,017
1,200	1,827	1,700	1,700	6270 Food	1,700	1,700	1,700
21,220	13,673	28,764	28,764	6310 Education & Training	17,970	17,970	35,720
426	43	400	400	6330 Local Travel/Mileage	400	400	400
497	444	500	500	6620 Dues And Subscriptions	650	650	650
4,684	7,477	16,017	16,390	7100 Indirect Costs	5,672	5,672	11,165
683	1,550	1,020	1,020	7150 Telephone	1,020	1,020	1,400
35	60	125	125	7200 Data Processing	125	125	125
2,217	2,217	2,400	2,400	7250 Flat Fee	2,400	2,400	2,400
5,234	6,160	5,213	5,213	7300 Motor Pool	5,555	5,555	5,555
2,823	2,386	3,750	3,750	7350 Electronic Charge	3,562	3,562	3,562
7,907	8,034	4,950	4,950	7550 Serv Reimb To Cap Lease Ret Fu	0	0	0
312	285	140	140	7560 Distribution/Postage	140	140	140
55,404	52,995	156,387	156,760	TOTAL Materials & Supplies	56,056	56,056	130,316
0	202,530	0	0	8100 Land	0	0	433,215
4,995	0	770,000	770,000	8400 Equipment	0	0	15,000
4,995	202,530	770,000	770,000	TOTAL Capital Outlay	0	0	448,215
253,281	459,379	1,376,722	1,386,722	TOTAL BUDGET	267,000	267,000	984,827

SUPPORT SERVICES

DIVISION: EMERGENCY MANAGEMENT

FUND 156: Federal/State Program Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	57,040	1.00	57,659	1.00	59,977	1.00	59,977	EMERGENCY MANAGEMEN	1.00	62,512	1.00	62,512	1.00	62,512
1.00	28,997	1.00	29,306	1.00	30,660	1.00	30,660	OFFICE ASSISTANT/SENIOR	1.00	32,024	1.00	32,024	1.00	32,024
1.00	34,534	1.00	34,942	1.00	36,469	1.00	36,469	PROGRAM COORDINATO	1.00	38,115	1.00	38,115	1.00	38,115
3.00	120,571	3.00	121,907	3.00	127,106	3.00	127,106	TOTAL BUDGET	3.00	132,651	3.00	132,651	3.00	132,651

SUPPORT SERVICES

DIVISION: FINANCE

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
1,928,062	2,006,688	2,212,771	2,212,771	5100 Permanent	2,211,683	2,211,683	2,172,000
8,546	31,123	6,700	6,700	5200 Temporary	12,300	12,300	12,300
16,454	31,649	8,273	8,273	5300 Overtime	10,085	10,085	10,085
3,640	5,987	6,606	6,606	5400 Premium	3,991	3,991	3,991
339,393	463,558	560,808	560,808	5500 Salary-Related Expenses	513,267	513,267	509,704
232,895	279,380	333,715	333,715	5550 Insurance Benefits	496,432	496,432	489,473
2,528,990	2,818,385	3,128,873	3,128,873	TOTAL Personal Services	3,247,758	3,247,758	3,197,553
1,000	0	0	0	6060 Pass-Through Payments	0	0	0
329,871	316,504	377,698	377,698	6110 Professional Svcs	349,000	349,000	349,000
330,871	316,504	377,698	377,698	TOTAL Contractual Services	349,000	349,000	349,000
37,287	32,106	33,700	33,700	6120 Printing	35,900	35,900	35,900
16	0	0	0	6130 Utilities	0	0	0
150	779	0	0	6170 Rentals	0	0	0
5,770	2,514	6,637	6,637	6180 Repairs And Maintenance	7,137	7,137	7,137
2,532	2,013	2,500	2,500	6190 Maintenance Contracts	2,500	2,500	2,500
1,217	361	1,200	1,200	6200 Postage	8,276	8,276	8,276
62,905	67,419	62,850	62,850	6230 Supplies	63,350	63,350	65,850
1,794	2,185	500	500	6270 Food	700	700	700
35,261	39,600	42,040	42,040	6310 Education & Training	46,190	46,190	46,190
18	25	0	0	6320 Mtng Conference/Conventions	0	0	0
4,537	14,886	15,716	15,716	6330 Local Travel/Mileage	21,977	21,977	21,977
66	0	0	0	6530 External Data Processing	0	0	0
0	2,800	0	0	6560 Refunds	0	0	0
8	84	100	100	6610 Awards And Premiums	100	100	100
8,244	6,436	8,680	8,680	6620 Dues And Subscriptions	8,945	8,945	8,945
35,249	36,130	42,915	42,915	7150 Telephone	44,246	44,246	44,746
1,719,281	2,197,138	2,192,358	2,192,358	7200 Data Processing	2,212,005	2,212,005	2,212,005
36,211	37,689	44,000	44,000	7250 Flat Fee	46,400	46,400	46,400
6,092	5,564	4,595	4,595	7300 Motor Pool	5,498	5,498	5,498
200,372	279,264	279,795	279,795	7400 Building Management	253,128	253,128	398,609
25	0	0	0	7500 Other Internal	0	0	0
40,841	46,910	52,316	52,316	7560 Distribution/Postage	43,137	43,137	43,137
2,197,876	2,773,903	2,789,902	2,789,902	TOTAL Materials & Supplies	2,799,489	2,799,489	2,947,970
2,484	0	0	0	8400 Equipment	0	0	0
2,484	0	0	0	TOTAL Capital Outlay	0	0	0
5,060,221	5,908,792	6,296,473	6,296,473	TOTAL BUDGET	6,396,247	6,396,247	6,494,523

SUPPORT SERVICES

DIVISION: FINANCE

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	46,327	0.80	37,627	1.00	48,712	1.00	48,712	ACCOUNTS PAYABLE SUPE	1.00	50,923	1.00	50,923	1.00	50,923
0.54	20,691	1.00	36,312	1.00	37,771	1.00	37,771	ADMINISTRATIVE ANALYST	1.00	39,950	1.00	39,950	1.00	39,950
0.98	47,301	0.99	47,907	1.00	49,737	1.00	49,737	CENTRAL STORES SUPERVI	1.00	55,670	1.00	55,670	1.00	55,670
1.00	59,354	0.90	52,367	1.00	58,828	1.00	58,828	CONTRACTS ADMINISTRA	1.00	66,200	1.00	66,200	1.00	66,200
0.00	0	0.00	0	0.00	0	0.00	0	EQUIPMENT/PROPERTY CO	1.00	35,704	1.00	35,704	1.00	35,704
0.75	63,308	0.77	62,331	0.75	62,066	0.75	62,066	FINANCE MANAGER/SENIO	0.75	63,733	0.75	63,733	0.75	63,733
2.00	52,469	1.87	44,989	2.00	49,179	2.00	49,179	FISCAL ASSISTANT	2.00	50,032	2.00	50,032	2.00	50,032
1.13	32,405	1.00	27,252	1.00	28,445	1.00	28,445	FISCAL ASSISTANT/SENIOR	1.00	28,909	1.00	28,909	1.00	28,909
8.51	277,549	8.87	288,752	9.00	303,470	9.00	303,470	FISCAL SPECIALIST 1	9.00	304,345	9.00	304,345	8.00	269,213
10.62	440,133	10.79	444,824	12.50	519,934	12.50	519,934	FISCAL SPECIALIST 2	12.00	499,868	12.00	499,868	12.50	519,052
2.00	93,892	2.01	97,003	2.00	100,306	2.00	100,306	FISCAL SPECIALIST/SENIOR	2.00	106,091	2.00	106,091	1.00	53,223
1.00	57,453	1.01	59,593	1.00	60,412	1.00	60,412	GENERAL ACCOUNTING A	1.00	66,377	1.00	66,377	1.00	66,377
0.00	0	0.00	0	0.50	20,854	0.50	20,854	INFO SYSTEMS ANALYST 2	0.00	0	0.00	0	0.00	0
3.16	78,633	3.80	95,603	4.00	104,704	4.00	104,704	OFFICE ASSISTANT 2	4.00	106,719	4.00	106,719	4.00	106,719
1.88	57,422	1.00	32,154	1.00	30,439	1.00	30,439	OFFICE ASSISTANT/SENIOR	1.00	31,829	1.00	31,829	1.00	31,829
1.00	57,948	1.06	57,047	1.00	60,412	1.00	60,412	PAYROLL SUPERVISOR	1.00	55,980	1.00	55,980	1.00	55,980
0.00	0	0.00	0	1.00	33,674	1.00	33,674	PROGRAM COORDINATO	0.00	0	0.00	0	0.00	0
0.49	17,544	0.62	22,906	1.00	36,113	1.00	36,113	PROGRAM DEVELOPMENT	2.00	74,917	2.00	74,917	2.00	74,917
0.00	0	0.25	16,077	1.00	60,593	1.00	60,593	PURCHASING ADMINISTR	1.00	66,010	1.00	66,010	1.00	66,010
2.08	65,747	3.78	116,819	4.00	127,885	4.00	127,885	PURCHASING SPECIALIST 1	4.00	128,614	4.00	128,614	4.00	128,614
4.91	195,957	5.46	216,720	5.00	201,011	5.00	201,011	PURCHASING SPECIALIST 2	5.00	209,211	5.00	209,211	5.00	209,211
1.00	58,581	1.01	56,397	1.00	48,558	1.00	48,558	PURCHASING SUPERVISOR	1.00	52,121	1.00	52,121	1.00	52,121
0.00	0	0.00	0	0.00	-34,000	0.00	-34,000	Salary Savings	0.00	-85,305	0.00	-85,305	0.00	-109,040
0.24	6,454	0.00	0	0.00	0	0.00	0	TEMPORARY WORKER	0.00	0	0.00	0	0.00	0
1.00	58,516	1.02	59,152	1.00	61,530	1.00	61,530	TREASURY ADMINISTRATO	1.00	65,079	1.00	65,079	1.00	65,079
3.92	106,693	3.81	101,675	4.00	108,829	4.00	108,829	WAREHOUSE WORKER	4.00	108,724	4.00	108,724	4.00	108,724
1.00	33,684	1.00	33,181	1.00	33,309	1.00	33,309	WAREHOUSE WORKER/CHI	1.00	29,982	1.00	29,982	1.00	29,982
50.21	1,928,061	52.82	2,006,688	57.75	2,212,771	57.75	2,212,771	TOTAL BUDGET	57.75	2,211,683	57.75	2,211,683	56.25	2,119,132

SUPPORT SERVICES

DIVISION: FINANCE

FUND 400: Risk Management Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
20,186	19,611	20,689	20,689	5100	Permanent	21,244	21,244	21,244
0	0	632	632	5400	Premium	632	632	632
3,378	4,226	5,094	5,094	5500	Salary-Related Expenses	4,647	4,647	4,647
1,577	1,828	2,072	2,072	5550	Insurance Benefits	3,356	3,356	3,356
25,141	25,665	28,487	28,487	TOTAL Personal Services		29,879	29,879	29,879
0	1,012	2,645	2,645	6110	Professional Svcs	2,324	2,324	2,324
0	1,012	2,645	2,645	TOTAL Contractual Services		2,324	2,324	2,324
0	0	260	260	6120	Printing	260	260	260
0	2,508	1,585	1,585	6230	Supplies	1,585	1,585	1,585
81	14	0	0	6330	Local Travel/Mileage	0	0	0
81	2,522	1,845	1,845	TOTAL Materials & Supplies		1,845	1,845	1,845
25,222	29,199	32,977	32,977	TOTAL BUDGET		34,048	34,048	34,048

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.25	20,186	0.24	19,611	0.25	20,689	0.25	20,689	FINANCE MANAGER/SENIO	0.25	21,244	0.25	21,244	0.25	21,244
0.25	20,186	0.24	19,611	0.25	20,689	0.25	20,689	TOTAL BUDGET	0.25	21,244	0.25	21,244	0.25	21,244

SUPPORT SERVICES

DIVISION: HUMAN RESOURCES

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL		FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
457,545	435,980	493,774	493,774	5100	Permanent	491,458	491,458	491,458
4,436	11,256	0	0	5200	Temporary	0	0	0
1,743	570	0	0	5300	Overtime	0	0	0
0	1,982	0	0	5400	Premium	0	0	0
81,646	86,994	82,755	82,755	5500	Salary-Related Expenses	109,423	109,423	109,423
43,492	53,550	63,566	63,566	5550	Insurance Benefits	88,698	88,698	88,698
588,862	590,332	640,095	640,095	TOTAL Personal Services		689,579	689,579	689,579
80,204	122,381	192,500	192,500	6110	Professional Svcs	174,521	174,521	220,021
80,204	122,381	192,500	192,500	TOTAL Contractual Services		174,521	174,521	220,021
25,141	34,854	20,000	20,000	6120	Printing	21,500	21,500	21,500
1	0	0	0	6140	Communications	0	0	0
0	190	0	0	6170	Rentals	0	0	0
0	72	250	250	6180	Repairs And Maintenance	250	250	250
254	0	400	400	6190	Maintenance Contracts	400	400	400
185	16	0	0	6200	Postage	0	0	0
8,289	26,156	32,719	32,719	6230	Supplies	28,035	28,035	28,035
0	26	0	0	6270	Food	0	0	0
1,584	6,513	12,300	12,300	6310	Education & Training	4,125	4,125	4,125
65	818	0	0	6320	Mtnng Conference/Conventions	0	0	0
2,242	3,874	4,078	4,078	6330	Local Travel/Mileage	5,180	5,180	5,180
1,984	992	1,250	1,250	6530	External Data Processing	0	0	0
0	0	0	0	6610	Awards And Premiums	9,500	9,500	9,500
5,777	2,472	8,200	8,200	6620	Dues And Subscriptions	11,020	11,020	11,020
20,407	23,987	27,790	27,790	7150	Telephone	18,052	18,052	18,052
22,972	40,891	11,000	11,000	7200	Data Processing	781	781	781
7,390	8,868	9,600	9,600	7250	Flat Fee	8,800	8,800	8,800
255	134	350	350	7300	Motor Pool	225	225	225
84,081	132,905	83,991	83,991	7400	Building Management	37,323	37,323	75,790
0	752	0	0	7500	Other Internal	0	0	0
13,089	7,152	4,532	4,532	7560	Distribution/Postage	6,078	6,078	6,078
193,716	290,672	216,460	216,460	TOTAL Materials & Supplies		151,269	151,269	189,736
862,782	1,003,385	1,049,055	1,049,055	TOTAL BUDGET		1,015,369	1,015,369	1,099,336

SUPPORT SERVICES

DIVISION: HUMAN RESOURCES

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.37	12,659	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	0.50	17,782	0.50	17,782	0.50	17,782
0.30	19,496	0.25	18,545	0.70	49,316	0.70	49,316	EMPLOYEE SERVICES MAN	0.50	38,299	0.50	38,299	0.50	38,299
1.00	56,518	0.69	31,867	1.85	81,947	1.85	81,947	EMPLOYEE SERVICES SPEC/S	3.00	172,172	3.00	172,172	3.00	172,172
1.87	75,134	1.75	64,156	1.00	31,888	1.00	31,888	EMPLOYEE SERVICES SPECI	0.50	21,113	0.50	21,113	0.50	21,113
4.58	243,470	3.52	174,165	3.00	154,489	3.00	154,489	EMPLOYEE SERVICES SPECI	1.85	90,146	1.85	90,146	1.85	90,146
2.00	50,763	3.57	87,103	4.00	102,689	4.00	102,689	OFFICE ASSISTANT 2	4.00	102,084	4.00	102,084	4.00	102,084
0.38	12,164	0.00	0	1.00	31,727	1.00	31,727	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	41,718	1.00	41,718	PROGRAM DEVELOPMENT	1.00	49,862	1.00	49,862	1.00	49,862
0.00	0	1.00	27,902	0.00	0	0.00	0	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
0.00	0	0.63	19,583	0.00	0	0.00	0	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
10.13	457,545	11.78	435,980	12.55	493,774	12.55	493,774	TOTAL BUDGET	11.35	491,458	11.35	491,458	11.35	491,458

SUPPORT SERVICES

DIVISION: HUMAN RESOURCES

FUND 140: Strategic Investment Program Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	1,711	0	0	6230 Supplies	0	0	0
0	58	0	0	7100 Indirect Costs	0	0	0
0	1,769	0	0	TOTAL Materials & Supplies	0	0	0
0	1,769	0	0	TOTAL BUDGET	0	0	0

SUPPORT SERVICES

DIVISION: HUMAN RESOURCES

FUND 400: Risk Management Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
395,249	297,707	397,639	397,639	5100 Permanent	482,297	482,297	426,238
0	5,090	0	0	5200 Temporary	0	0	0
483	23	0	0	5300 Overtime	0	0	0
0	11	0	0	5400 Premium	0	0	0
46,307	65,706	91,282	91,282	5500 Salary-Related Expenses	107,384	107,384	96,497
29,828	34,414	43,042	43,042	5550 Insurance Benefits	88,546	88,546	78,249
471,867	402,951	531,963	531,963	TOTAL Personal Services	678,227	678,227	600,984
762,240	788,773	376,871	376,871	6110 Professional Svcs	935,105	935,105	935,105
762,240	788,773	376,871	376,871	TOTAL Contractual Services	935,105	935,105	935,105
15,443	26,387	22,559	22,559	6120 Printing	22,559	22,559	22,559
550	700	1,000	1,000	6180 Repairs And Maintenance	1,000	1,000	1,000
2	64	0	0	6200 Postage	0	0	0
28,929	42,085	59,971	59,971	6230 Supplies	59,971	59,971	59,971
677	17,314	8,400	8,400	6310 Education & Training	50,139	50,139	50,139
4,082	120	37,710	37,710	6320 Mtng Conference/Conventions	0	0	0
1,320	2,740	1,451	1,451	6330 Local Travel/Mileage	4,410	4,410	4,410
9,784,037	11,256,628	14,125,122	14,125,122	6520 Insurance	15,673,650	15,673,650	15,673,650
7,680	7,169	8,000	8,000	6560 Refunds	8,000	8,000	8,000
6,886,221	8,941,928	10,981,067	11,798,054	6580 Claims Paid	13,598,654	13,598,654	13,913,264
483	1,625	1,545	1,545	6610 Awards And Premiums	1,545	1,545	1,545
13,143	3,181	8,200	8,200	6620 Dues And Subscriptions	8,760	8,760	8,760
3,322	3,679	4,445	4,445	7150 Telephone	14,183	14,183	14,183
12,405	44	25,116	25,116	7200 Data Processing	25,116	25,116	25,116
4,804	6,651	7,200	7,200	7250 Flat Fee	8,000	8,000	8,000
124	174	150	150	7300 Motor Pool	150	150	150
56,817	37,961	59,199	59,199	7400 Building Management	58,428	58,428	118,647
9,191	30,019	15,000	15,000	7560 Distribution/Postage	15,000	15,000	15,000
16,829,230	20,378,469	25,366,135	26,183,122	TOTAL Materials & Supplies	29,549,565	29,549,565	29,924,394
4,790	0	0	0	8400 Equipment	0	0	0
4,790	0	0	0	TOTAL Capital Outlay	0	0	0
18,068,127	21,570,193	26,274,969	27,091,956	TOTAL BUDGET	31,162,897	31,162,897	31,460,483

SUPPORT SERVICES

DIVISION: HUMAN RESOURCES

FUND 400: Risk Management Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	57,697	0.99	57,577	1.00	60,669	1.00	60,669	BENEFITS ADMINISTRATOR	1.00	66,571	1.00	66,571	1.00	66,571
0.00	0	0.00	0	0.00	0	0.00	0	CLERICAL UNIT SUPERVISO	0.50	17,782	0.50	17,782	0.50	17,782
0.00	0	0.00	143	0.00	0	0.00	0	COMMUNITY HEALTH NU	0.00	0	0.00	0	0.00	0
0.00	0	0.71	18,403	1.00	27,098	1.00	27,098	ELIGIBILITY SPECIALIST	0.00	0	0.00	0	0.00	0
0.50	33,802	0.54	40,303	0.30	21,135	0.30	21,135	EMPLOYEE SERVICES MAN	0.50	38,299	0.50	38,299	0.50	38,299
0.13	10,041	1.20	65,670	2.15	108,233	2.15	108,233	EMPLOYEE SERVICES SPEC/S	3.00	168,757	3.00	168,757	3.00	168,757
1.12	42,600	0.17	6,804	0.00	0	0.00	0	EMPLOYEE SERVICES SPECI	0.50	21,113	0.50	21,113	0.50	21,113
1.67	77,493	2.26	95,957	3.50	164,640	3.50	164,640	EMPLOYEE SERVICES SPECI	2.65	127,377	2.65	127,377	1.65	78,485
0.00	0	0.04	1,345	0.00	0	0.00	0	FISCAL ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	84	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.02	1,558	0.00	0	0.00	0	HEALTH SERVICES ADMINI	0.00	0	0.00	0	0.00	0
0.00	0	0.17	3,861	0.00	0	0.00	0	LIBRARY CLERK	0.00	0	0.00	0	0.00	0
1.00	25,274	0.15	3,926	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.50	13,926	0.50	13,926	0.50	13,926
0.47	14,117	0.06	2,076	0.50	15,864	0.50	15,864	OFFICE ASSISTANT/SENIOR	1.00	28,472	1.00	28,472	1.00	28,472
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-7,167
5.89	261,024	6.31	297,707	8.45	397,639	8.45	397,639	TOTAL BUDGET	9.65	482,297	9.65	482,297	8.65	426,238

SUPPORT SERVICES

DIVISION: ORGANIZATIONAL LEARNING

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
165,809	284,755	340,727	340,727	5100 Permanent	400,943	400,943	455,743
0	1,000	0	0	5200 Temporary	0	0	0
97	1,086	0	0	5300 Overtime	0	0	0
0	1,000	0	0	5400 Premium	0	0	0
29,463	66,025	85,888	85,888	5500 Salary-Related Expenses	88,501	88,501	100,705
19,464	35,085	45,422	45,422	5550 Insurance Benefits	79,193	79,193	89,432
214,833	388,951	472,037	472,037	TOTAL Personal Services	568,637	568,637	645,880
143,163	397,233	537,200	537,200	6110 Professional Svcs	359,856	359,856	359,856
143,163	397,233	537,200	537,200	TOTAL Contractual Services	359,856	359,856	359,856
17,700	16,289	12,000	12,000	6120 Printing	16,000	16,000	16,000
268	90	500	500	6180 Repairs And Maintenance	1,000	1,000	1,000
63	42	0	0	6200 Postage	0	0	0
49,667	47,580	27,300	27,300	6230 Supplies	47,678	47,678	47,678
0	105	0	0	6270 Food	0	0	0
3,428	3,694	8,800	8,800	6310 Education & Training	6,500	6,500	6,500
4,296	885	0	0	6320 Mtng Conference/Conventions	0	0	0
1,050	2,240	3,868	3,868	6330 Local Travel/Mileage	5,000	5,000	5,000
4,654	11,500	19,262	19,262	6610 Awards And Premiums	5,000	5,000	14,000
5,387	2,209	500	500	6620 Dues And Subscriptions	600	600	600
2,373	2,975	3,720	3,720	7150 Telephone	3,650	3,650	3,650
2,974	4,434	15,200	15,200	7250 Flat Fee	29,600	29,600	29,600
276	240	230	230	7300 Motor Pool	230	230	230
27,265	13,958	53,234	53,234	7400 Building Management	54,125	54,125	109,910
9	22	0	0	7500 Other Internal	0	0	0
0	0	3,200	3,200	7560 Distribution/Postage	3,200	3,200	3,200
119,410	106,263	147,814	147,814	TOTAL Materials & Supplies	172,583	172,583	237,368
2,420	0	0	0	8400 Equipment	0	0	0
2,420	0	0	0	TOTAL Capital Outlay	0	0	0
479,826	892,447	1,157,051	1,157,051	TOTAL BUDGET	1,101,076	1,101,076	1,243,104

SUPPORT SERVICES

DIVISION: ORGANIZATIONAL LEARNING

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.30	19,031	0.00	0	0.00	0	EMPLOYEE SERVICES MAN	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	1.00	32,924	1.00	32,924	EMPLOYEE SERVICES SPECI	2.00	81,334	2.00	81,334	2.00	81,334
1.64	76,726	3.01	146,577	4.00	200,168	4.00	200,168	EMPLOYEE SERVICES SPECI	3.00	158,996	3.00	158,996	2.00	104,196
0.00	0	0.00	0	0.00	0	0.00	0	Learning Systems Analyst, Se	0.00	0	0.00	0	2.00	109,600
0.84	21,606	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.50	13,926	0.50	13,926	0.50	13,926
0.16	7,998	1.00	28,486	1.50	45,598	1.50	45,598	OFFICE ASSISTANT/SENIOR	1.00	27,808	1.00	27,808	1.00	27,808
0.00	0	1.01	47,895	0.00	0	0.00	0	PROGRAM DEVELOPMENT	1.00	52,308	1.00	52,308	1.00	52,308
1.00	59,479	1.00	57,754	1.00	62,037	1.00	62,037	TRAINING ADMINISTRATO	1.00	66,571	1.00	66,571	1.00	66,571
3.64	165,809	6.32	299,743	7.50	340,727	7.50	340,727	TOTAL BUDGET	8.50	400,943	8.50	400,943	9.50	455,743

SUPPORT SERVICES

DIVISION: RISK MANAGEMENT

FUND 400: Risk Management Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
228,614	349,719	268,810	268,810	5100 Permanent	364,397	364,397	364,397
104,248	118,552	0	0	5200 Temporary	5,200	5,200	5,200
190	1,637	100,000	100,000	5300 Overtime	115,000	115,000	115,000
1,208	1,702	0	0	5400 Premium	0	0	0
63,019	111,328	97,661	97,661	5500 Salary-Related Expenses	116,389	116,389	116,389
42,026	50,492	44,747	44,747	5550 Insurance Benefits	99,064	99,064	99,064
439,305	633,430	511,218	511,218	TOTAL Personal Services	700,050	700,050	700,050
199,993	185,421	206,000	206,000	6050 County Supplements	206,000	206,000	206,000
356,240	400,243	417,500	420,338	6110 Professional Svcs	291,853	291,853	299,696
556,233	585,664	623,500	626,338	TOTAL Contractual Services	497,853	497,853	505,696
2,832	5,177	5,000	5,000	6120 Printing	5,000	5,000	5,000
2,568	306	11,000	11,000	6180 Repairs And Maintenance	3,000	3,000	3,000
21,709	19,048	49,400	49,400	6230 Supplies	30,950	30,950	30,950
2,063	7,829	5,700	5,700	6310 Education & Training	8,800	8,800	8,800
298	0	0	0	6320 Mtng Conference/Conventions	0	0	0
1,065	1,930	2,900	2,900	6330 Local Travel/Mileage	4,100	4,100	4,100
220,794	245,057	278,500	278,500	6520 Insurance	301,500	301,500	301,500
0	0	50,000	50,000	6530 External Data Processing	9,600	9,600	59,600
2,313,310	3,271,750	2,300,000	2,300,000	6580 Claims Paid	2,500,000	2,500,000	2,500,000
2,418	2,534	2,600	2,600	6620 Dues And Subscriptions	3,300	3,300	3,300
4,450	4,610	6,070	6,070	7150 Telephone	6,610	6,610	6,610
3,695	3,695	4,800	4,800	7250 Flat Fee	7,200	7,200	7,200
528	750	300	300	7300 Motor Pool	500	500	500
28,881	67,149	28,996	28,996	7400 Building Management	29,067	29,067	59,025
93,210	9,331	150,000	150,000	7500 Other Internal	16,000	16,000	16,000
337	463	406	406	7560 Distribution/Postage	2,850	2,850	2,850
2,698,158	3,639,629	2,895,672	2,895,672	TOTAL Materials & Supplies	2,928,477	2,928,477	3,008,435
43,080	0	7,500	4,662	8400 Equipment	57,680	57,680	57,680
43,080	0	7,500	4,662	TOTAL Capital Outlay	57,680	57,680	57,680
3,736,776	4,858,723	4,037,890	4,037,890	TOTAL BUDGET	4,184,060	4,184,060	4,271,861

SUPPORT SERVICES

DIVISION: RISK MANAGEMENT

FUND 400: Risk Management Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	0.00	300	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	152	0.00	0	0.00	0	CASE MANAGER/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	12,600	0.00	0	0.00	0	COMMUNITY HEALTH NU	0.00	0	0.00	0	0.00	0
0.00	0	0.00	300	0.00	0	0.00	0	COMMUNITY SERVICE PLA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	300	0.00	0	0.00	0	CONSTRUCTION PROJECTS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	300	0.00	0	0.00	0	CORRECTIONS COUNSELO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	300	0.00	0	0.00	0	EQUIPMENT/PROPERTY CO	0.00	0	0.00	0	0.00	0
0.00	0	0.00	9,300	0.00	0	0.00	0	EQUIPMENT/PROPERTY TE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	2,400	0.00	0	0.00	0	FACILITIES MAINTENANCE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	11,400	0.00	0	0.00	0	FACILITY SECURITY OFFICE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	600	0.00	0	0.00	0	FISCAL SPECIALIST 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	300	0.00	0	0.00	0	FISCAL SPECIALIST/SENIOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	300	0.00	0	0.00	0	HEAVY EQUIPMENT OPERA	0.00	0	0.00	0	0.00	0
0.00	0	0.00	300	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1,200	0.00	0	0.00	0	JUVENILE COUNSELING AS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	20,400	0.00	0	0.00	0	JUVENILE CUSTODY SERVI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1,500	0.00	0	0.00	0	JUVENILE JUSTICE SUPERVI	0.00	0	0.00	0	0.00	0
1.00	45,418	1.75	75,023	2.00	88,125	2.00	88,125	LOSS CONTROL SPECIALIST	3.00	139,284	3.00	139,284	3.00	139,284
0.00	0	0.00	5,100	0.00	0	0.00	0	MAINTENANCE WORKER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1,800	0.00	0	0.00	0	MCSO RECORDS SUPERVIS	0.00	0	0.00	0	0.00	0
0.00	0	0.00	6,900	0.00	0	0.00	0	MCSO RECORDS TECHNICI	0.00	0	0.00	0	0.00	0
0.00	0	0.00	1,200	0.00	0	0.00	0	NURSE PRACTITIONER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	300	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.00	0	0.00	0	0.00	0
0.00	0	0.00	36,300	0.00	0	0.00	0	PROBATION/PAROLE OFFI	0.00	0	0.00	0	0.00	0
1.96	66,617	1.29	42,758	2.00	65,569	2.00	65,569	RISK MANAGEMENT TECH	2.00	71,708	2.00	71,708	2.00	71,708
1.00	67,553	1.10	69,943	1.00	65,663	1.00	65,663	RISK MANAGER	1.00	69,903	1.00	69,903	1.00	69,903
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-53,164	0.00	-53,164	0.00	-53,164
0.00	0	0.00	300	0.00	0	0.00	0	STRIPER OPERATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	3,300	0.00	0	0.00	0	TRUCK DRIVER	0.00	0	0.00	0	0.00	0
1.00	48,357	1.00	44,844	1.00	49,453	1.00	49,453	WORKER'S COMPENSATIO	3.00	136,666	3.00	136,666	3.00	136,666
4.96	227,945	5.14	349,720	6.00	268,810	6.00	268,810	TOTAL BUDGET	9.00	364,397	9.00	364,397	9.00	364,397

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 100: General Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
309,253	326,145	427,932	427,932	5100 Permanent	560,166	560,166	560,166
6,864	0	0	0	5200 Temporary	0	0	0
3,408	2,759	400	400	5300 Overtime	0	0	0
55,100	74,379	109,585	109,585	5500 Salary-Related Expenses	109,645	109,645	109,645
32,264	37,171	56,543	56,543	5550 Insurance Benefits	100,532	100,532	100,532
406,889	440,454	594,460	594,460	TOTAL Personal Services	770,343	770,343	770,343
70,030	2,190	24,790	24,790	6110 Professional Svcs	16,311	16,311	16,311
70,030	2,190	24,790	24,790	TOTAL Contractual Services	16,311	16,311	16,311
475	361	100	100	6120 Printing	100	100	100
3,019	0	2,500	2,500	6180 Repairs And Maintenance	2,500	2,500	2,500
0	9,182	5,900	5,900	6190 Maintenance Contracts	5,900	5,900	5,900
46,705	23,436	12,760	12,760	6230 Supplies	52,355	52,355	52,355
50	0	0	0	6270 Food	0	0	0
25,126	12,042	24,900	24,900	6310 Education & Training	50,261	50,261	50,261
907	1,725	828	828	6330 Local Travel/Mileage	828	828	828
98	0	3,300	3,300	6530 External Data Processing	143,222	143,222	143,222
19,820	22,121	22,745	22,745	6620 Dues And Subscriptions	17,245	17,245	17,245
5,920	7,018	6,924	6,924	7150 Telephone	6,924	6,924	6,924
4,463	0	0	0	7200 Data Processing	0	0	0
1,478	2,217	2,400	2,400	7250 Flat Fee	8,000	8,000	8,000
5,688	12,904	10,625	10,625	7400 Building Management	38,326	38,326	77,827
113,749	91,006	92,982	92,982	TOTAL Materials & Supplies	325,661	325,661	365,162
39,608	12,524	33,200	33,200	8400 Equipment	96,580	96,580	198,580
39,608	12,524	33,200	33,200	TOTAL Capital Outlay	96,580	96,580	198,580
630,276	546,174	745,432	745,432	TOTAL BUDGET	1,208,895	1,208,895	1,350,396

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 100: General Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	38,669	1.00	39,033	0.00	0	0.00	0	DATA ANALYST	0.00	0	0.00	0	0.00	0
1.00	46,101	0.00	0	1.00	60,984	1.00	60,984	DATA ANALYST/SENIOR	0.00	0	0.00	0	0.00	0
1.00	57,747	0.00	0	0.00	0	0.00	0	DATA BASE ADMINISTRAT	0.00	0	0.00	0	0.00	0
0.00	0	1.00	38,759	4.00	175,739	4.00	175,739	INFO SYSTEMS ANALYST 2	2.00	90,556	2.00	90,556	2.00	90,556
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS ANALYST/SE	4.00	196,985	4.00	196,985	4.00	196,985
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS COORDINA	3.00	177,470	3.00	177,470	3.00	177,470
0.00	0	0.87	31,054	0.80	24,885	0.80	24,885	INFO SYSTEMS SPECIALIST	0.80	24,988	0.80	24,988	0.00	103
0.00	0	1.03	47,228	0.80	39,302	0.80	39,302	INFO SYSTEMS SUPERVISO	0.80	41,568	0.80	41,568	0.80	41,568
0.00	0	2.00	120,906	0.00	0	0.00	0	ISD ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 1	0.80	28,599	0.80	28,599	0.80	24,139
0.00	0	0.00	0	0.80	30,259	0.80	30,259	NETWORK ANALYST 2	0.00	0	0.00	0	1.00	35,315
1.00	33,827	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST 1	0.00	0	0.00	0	0.00	0
1.00	49,249	1.00	49,164	2.00	96,763	2.00	96,763	PROGRAMMER ANALYST/S	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	0	0.00	0	0.00	-5,970
1.00	61,860	0.00	0	0.00	0	0.00	0	SYSTEMS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
0.72	21,800	0.00	0	0.00	0	0.00	0	WORD PROCESSING OPER	0.00	0	0.00	0	0.00	0
6.72	309,253	6.90	326,144	9.40	427,932	9.40	427,932	TOTAL BUDGET	11.40	560,166	11.40	560,166	11.60	560,166

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 230: Justice Bond Project Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
11,501	21,740	0	0	5100 Permanent	0	0	0
2,014	4,973	0	0	5500 Salary-Related Expenses	0	0	0
1,375	1,648	0	0	5550 Insurance Benefits	0	0	0
14,890	28,361	0	0	TOTAL Personal Services	0	0	0
752,127	2,093,654	400,000	400,000	6110 Professional Svcs	0	0	0
752,127	2,093,654	400,000	400,000	TOTAL Contractual Services	0	0	0
399	615	0	0	6120 Printing	0	0	0
75	148	0	0	6200 Postage	0	0	0
103,626	136,782	0	0	6230 Supplies	0	0	0
158	0	0	0	6270 Food	0	0	0
20,669	4,120	0	0	6310 Education & Training	0	0	0
162	324	0	0	6330 Local Travel/Mileage	0	0	0
16,052	0	758,000	758,000	6530 External Data Processing	0	0	0
0	25	0	0	6620 Dues And Subscriptions	0	0	0
9,602	27,917	0	0	7150 Telephone	0	0	0
14,879	38,852	0	0	7200 Data Processing	0	0	0
0	5	0	0	7300 Motor Pool	0	0	0
0	194	0	0	7350 Electronic Charge	0	0	0
4,005	25,640	0	0	7400 Building Management	0	0	0
169,627	234,622	758,000	758,000	TOTAL Materials & Supplies	0	0	0
623,184	542,805	1,658,000	1,658,000	8400 Equipment	0	0	815,000
623,184	542,805	1,658,000	1,658,000	TOTAL Capital Outlay	0	0	815,000
1,559,828	2,899,442	2,816,000	2,816,000	TOTAL BUDGET	0	0	815,000

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 230: Justice Bond Project Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.50	11,501	0.89	21,648	0.00	0	0.00	0	LEGISLATIVE/ADMIN SECRE	0.00	0	0.00	0	0.00	0
0.00	0	0.00	93	0.00	0	0.00	0	OFFICE ASSISTANT/SENIOR	0.00	0	0.00	0	0.00	0
0.50	11,501	0.89	21,741	0.00	0	0.00	0	TOTAL BUDGET	0.00	0	0.00	0	0.00	0

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 245: Capital Acquisition Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
0	1,518,319	2,604,876	2,626,951	6230 Supplies	4,133,427	4,133,427	3,420,925
0	0	0	0	6530 External Data Processing	0	0	570,435
0	0	792,604	800,929	7500 Other Internal	1,129,337	1,129,337	1,129,337
0	1,518,319	3,397,480	3,427,880	TOTAL Materials & Supplies	5,262,764	5,262,764	5,120,697
0	148,519	47,500	47,500	8400 Equipment	67,845	67,845	63,129
0	148,519	47,500	47,500	TOTAL Capital Outlay	67,845	67,845	63,129
0	1,666,838	3,444,980	3,475,380	TOTAL BUDGET	5,330,609	5,330,609	5,183,826

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 400: Risk Management Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
10,005	26,906	23,611	23,611	5100 Permanent	23,789	23,789	23,789
16	83	100	100	5300 Overtime	0	0	0
1,773	6,121	6,380	6,380	5500 Salary-Related Expenses	5,297	5,297	5,297
1,561	3,608	3,605	3,605	5550 Insurance Benefits	5,929	5,929	5,929
13,355	36,718	33,696	33,696	TOTAL Personal Services	35,015	35,015	35,015
3,849	7,219	2,219	2,219	6110 Professional Svcs	2,219	2,219	2,219
3,849	7,219	2,219	2,219	TOTAL Contractual Services	2,219	2,219	2,219
3,216	2,936	2,190	2,190	6230 Supplies	1,813	1,813	1,813
0	0	1,350	1,350	6310 Education & Training	1,350	1,350	1,350
54	9	0	0	6330 Local Travel/Mileage	0	0	0
0	0	1,400	1,400	7150 Telephone	1,400	1,400	1,400
0	0	800	800	7250 Flat Fee	800	800	800
0	2,621	2,675	2,675	7400 Building Management	9,582	9,582	19,458
3,270	5,566	8,415	8,415	TOTAL Materials & Supplies	14,945	14,945	24,821
20,474	49,503	44,330	44,330	TOTAL BUDGET	52,179	52,179	62,055

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 400: Risk Management Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.07	2,166	0.00	0	0.00	0	0.00	0	ADMINISTRATIVE SECRETA	0.00	0	0.00	0	0.00	0
0.07	1,388	0.00	0	0.00	0	0.00	0	DATA TECHNICIAN	0.00	0	0.00	0	0.00	0
0.07	6,451	0.00	0	0.00	0	0.00	0	DEPARTMENT DIRECTOR	0.00	0	0.00	0	0.00	0
0.00	0	0.87	26,906	0.20	6,221	0.20	6,221	INFO SYSTEMS SPECIALIST	0.20	6,247	0.20	6,247	0.20	6,247
0.00	0	0.00	0	0.20	9,826	0.20	9,826	INFO SYSTEMS SUPERVISO	0.20	10,392	0.20	10,392	0.20	10,392
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST 1	0.20	7,150	0.20	7,150	0.20	7,150
0.00	0	0.00	0	0.20	7,564	0.20	7,564	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
0.21	10,005	0.87	26,906	0.60	23,611	0.60	23,611	TOTAL BUDGET	0.60	23,789	0.60	23,789	0.60	23,789

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 402: Telephone Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
347,173	355,104	415,216	415,216	5100 Permanent	510,367	510,367	510,367
7,398	5,427	0	0	5200 Temporary	0	0	0
2,973	3,002	5,033	5,033	5300 Overtime	5,033	5,033	5,033
1,000	0	0	0	5400 Premium	4,910	4,910	4,910
61,292	83,180	105,325	105,325	5500 Salary-Related Expenses	115,487	115,487	115,487
42,213	49,331	57,931	57,931	5550 Insurance Benefits	107,732	107,732	107,732
462,049	496,044	583,505	583,505	TOTAL Personal Services	743,529	743,529	743,529
782	1,518	0	0	6110 Professional Svcs	0	0	0
782	1,518	0	0	TOTAL Contractual Services	0	0	0
12,315	9,751	13,464	13,464	6120 Printing	8,864	8,864	8,864
1,171,943	1,290,863	1,304,240	1,510,728	6140 Communications	1,414,009	1,414,009	1,417,095
57,440	5,337	65,686	65,686	6170 Rentals	82,864	82,864	82,864
0	964	4,100	4,100	6180 Repairs And Maintenance	4,100	4,100	4,100
1,091,936	1,342,473	1,584,890	1,584,890	6190 Maintenance Contracts	1,386,524	1,386,524	1,386,524
24	0	0	0	6200 Postage	0	0	0
16,593	21,994	18,950	18,950	6230 Supplies	15,336	15,336	74,336
11,401	14,235	21,379	21,379	6310 Education & Training	27,125	27,125	27,125
191	2,475	378	378	6330 Local Travel/Mileage	2,943	2,943	2,943
15,095	5,135	35,000	35,000	6530 External Data Processing	184,450	184,450	125,450
673	949	790	790	6620 Dues And Subscriptions	842	842	842
64,137	116,199	135,047	135,047	7100 Indirect Costs	138,836	138,836	138,836
79,433	147,465	100,137	100,137	7200 Data Processing	34,873	34,873	34,873
0	8,868	12,000	12,000	7250 Flat Fee	9,600	9,600	9,600
3,645	3,941	4,098	4,098	7300 Motor Pool	4,508	4,508	4,508
70,258	72,847	67,746	67,746	7400 Building Management	89,513	89,513	89,513
3,030	3,203	3,231	3,231	7560 Distribution/Postage	3,328	3,328	3,328
2,598,114	3,046,699	3,371,136	3,577,624	TOTAL Materials & Supplies	3,407,715	3,407,715	3,410,801
113,244	117,866	123,643	123,643	7810 Principal	0	0	0
14,200	8,796	2,999	2,999	7820 Interest	0	0	0
127,444	126,662	126,642	126,642	TOTAL Debt Service	0	0	0
251,452	735,296	812,559	812,559	8400 Equipment	1,267,646	1,267,646	1,267,646
251,452	735,296	812,559	812,559	TOTAL Capital Outlay	1,267,646	1,267,646	1,267,646
3,439,841	4,406,219	4,893,842	5,100,330	TOTAL BUDGET	5,418,890	5,418,890	5,421,976

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 402: Telephone Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
0.00	0	1.00	32,545	1.00	33,950	1.00	33,950	FISCAL SPECIALIST 1	1.00	35,564	1.00	35,564	1.00	35,564
0.00	0	1.00	66,119	1.00	68,778	1.00	68,778	ISD ADMINISTRATOR	1.00	72,744	1.00	72,744	1.00	72,744
0.00	0	0.00	0	0.00	0	0.00	0	NETWORK ANALYST/SENIO	1.00	52,825	1.00	52,825	1.00	52,825
0.00	0	0.00	0	0.00	0	0.00	0	OFFICE ASSISTANT 2	0.50	11,118	0.50	11,118	0.50	11,118
2.98	87,759	1.73	49,369	2.00	59,410	2.00	59,410	OFFICE ASSISTANT/SENIOR	2.00	58,921	2.00	58,921	2.00	58,921
1.00	43,109	0.00	0	0.00	0	0.00	0	TELECOMM OFFICE SPEC 2	0.00	0	0.00	0	0.00	0
1.00	65,409	0.00	0	0.00	0	0.00	0	TELECOMMUNICATIONS A	0.00	0	0.00	0	0.00	0
2.75	107,216	3.00	118,798	4.00	160,803	4.00	160,803	TELECOMMUNICATIONS S	3.00	132,506	3.00	132,506	3.00	132,506
1.00	43,681	2.00	88,273	2.00	92,275	2.00	92,275	TELECOMMUNICATIONS S	3.00	146,689	3.00	146,689	3.00	146,689
8.73	347,174	8.73	355,104	10.00	415,216	10.00	415,216	TOTAL BUDGET	11.50	510,367	11.50	510,367	11.50	510,367

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 403: Data Processing Fund

FY98 ACTUAL	FY99 ACTUAL	FY00 ADOPTED	FY00 REVISED	EXPENDITURE DETAIL	FY01 PROPOSED	FY01 APPROVED	FY01 ADOPTED
2,573,048	2,520,579	3,032,643	3,032,643	5100 Permanent	3,250,950	3,250,950	3,250,950
18,229	33,286	0	0	5200 Temporary	0	0	0
138,471	132,954	113,487	113,487	5300 Overtime	119,987	119,987	119,987
28,861	18,088	11,187	11,187	5400 Premium	19,945	19,945	19,945
471,282	588,561	785,792	785,792	5500 Salary-Related Expenses	714,753	714,753	714,753
275,217	311,442	392,862	392,862	5550 Insurance Benefits	589,684	589,684	589,684
3,505,108	3,604,910	4,335,971	4,335,971	TOTAL Personal Services	4,695,319	4,695,319	4,695,319
3,154,443	1,537,908	384,643	384,643	6110 Professional Svcs	25,520	25,520	25,520
3,154,443	1,537,908	384,643	384,643	TOTAL Contractual Services	25,520	25,520	25,520
10,391	10,284	18,502	18,502	6120 Printing	18,502	18,502	18,502
241,449	361,762	386,396	386,396	6140 Communications	727,477	727,477	727,477
6,969	1,178	26,712	26,712	6180 Repairs And Maintenance	26,712	26,712	26,712
286,328	293,541	516,645	516,645	6190 Maintenance Contracts	529,162	529,162	529,162
297	789	5,000	5,000	6200 Postage	5,000	5,000	5,000
937,718	135,865	387,861	387,861	6230 Supplies	177,041	177,041	182,641
411	0	0	0	6270 Food	0	0	0
133,965	151,875	184,056	184,056	6310 Education & Training	246,295	246,295	246,295
0	1,045	0	0	6320 Mtng Conference/Conventions	0	0	0
3,872	3,949	7,658	7,658	6330 Local Travel/Mileage	4,920	4,920	4,920
1,029,409	922,061	2,404,911	2,404,911	6530 External Data Processing	1,602,183	1,602,183	1,602,183
9,850	5,280	16,236	16,236	6620 Dues And Subscriptions	8,918	8,918	8,918
220,979	252,124	310,808	310,808	7100 Indirect Costs	313,915	313,915	313,915
131,035	66,092	64,475	64,475	7150 Telephone	67,621	67,621	67,621
0	57,642	57,600	57,600	7250 Flat Fee	55,200	55,200	55,200
2,868	1,433	1,428	1,428	7300 Motor Pool	1,428	1,428	1,428
2,679	2,424	3,000	3,000	7350 Electronic Charge	3,000	3,000	3,000
233,653	259,489	216,618	216,618	7400 Building Management	190,800	190,800	190,800
36,975	8	0	0	7500 Other Internal	0	0	0
11,664	12,476	13,204	13,204	7560 Distribution/Postage	18,184	18,184	18,184
3,300,512	2,539,317	4,621,110	4,621,110	TOTAL Materials & Supplies	3,996,358	3,996,358	4,001,958
768,178	1,583,478	968,560	968,560	7810 Principal	1,140,336	1,140,336	1,140,336
48,630	205,339	161,071	161,071	7820 Interest	139,394	139,394	139,394
816,808	1,788,817	1,129,631	1,129,631	TOTAL Debt Service	1,279,730	1,279,730	1,279,730
2,042,864	2,821,781	1,319,990	1,319,990	8400 Equipment	1,404,597	1,404,597	1,404,597
2,042,864	2,821,781	1,319,990	1,319,990	TOTAL Capital Outlay	1,404,597	1,404,597	1,404,597
12,819,735	12,292,733	11,791,345	11,791,345	TOTAL BUDGET	11,401,524	11,401,524	11,407,124

SUPPORT SERVICES

DIVISION: INFORMATION SERVICES

FUND 403: Data Processing Fund

FY98 ACTUAL		FY99 ACTUAL		FY00 ADOPTED		FY00 REVISED		POSITION DETAIL	FY01 PROPOSED		FY01 APPROVED		FY01 ADOPTED	
FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT		FTE	BASE AMT	FTE	BASE AMT	FTE	BASE AMT
1.00	58,150	1.00	58,782	1.00	61,145	1.00	61,145	ADMINISTRATIVE SERV OF	1.00	62,788	1.00	62,788	1.00	62,788
1.03	91,362	0.64	57,555	1.00	91,243	1.00	91,243	CHIEF INFORMATION OFFI	1.00	93,694	1.00	93,694	1.00	93,694
0.98	59,344	0.00	0	0.00	0	0.00	0	COMPUTER OPERATIONS	0.00	0	0.00	0	0.00	0
6.11	245,384	6.03	226,840	6.00	220,995	6.00	220,995	COMPUTER SYSTEMS OPER	6.00	223,682	6.00	223,682	6.00	223,682
0.83	29,567	1.00	35,978	1.00	37,575	1.00	37,575	DATA ANALYST	1.00	39,270	1.00	39,270	1.00	39,270
3.65	90,646	3.29	77,137	3.00	72,256	3.00	72,256	DATA PROCESSING CLERK	3.00	74,684	3.00	74,684	3.00	74,684
1.00	32,753	0.00	0	0.00	0	0.00	0	DATA PROCESSING SPECIA	0.00	0	0.00	0	0.00	0
1.21	50,500	0.00	0	2.00	78,836	2.00	78,836	DATA PROCESSING SPECIA	2.00	83,640	2.00	83,640	2.00	83,640
0.00	0	0.00	0	0.00	0	0.00	0	DATABASE ADMINISTRATO	3.00	185,417	3.00	185,417	3.00	185,417
1.00	48,918	0.00	0	0.00	0	0.00	0	EMPLOYEE SERVICES SPECI	0.00	0	0.00	0	0.00	0
2.00	68,399	2.00	67,666	2.00	69,745	2.00	69,745	FISCAL SPECIALIST 1	2.00	71,128	2.00	71,128	2.00	71,128
0.00	0	2.74	92,412	0.00	0	0.00	0	INFO SYSTEMS ANALYST 1	0.00	0	0.00	0	0.00	0
0.00	0	5.40	231,373	6.00	267,921	6.00	267,921	INFO SYSTEMS ANALYST 2	3.00	135,788	3.00	135,788	3.00	135,788
0.00	0	0.53	24,956	0.00	0	0.00	0	INFO SYSTEMS ANALYST 3	0.00	0	0.00	0	0.00	0
0.00	0	0.80	39,953	1.00	52,559	1.00	52,559	INFO SYSTEMS ANALYST/SE	10.00	498,596	10.00	498,596	9.00	447,929
0.00	0	0.00	0	0.00	0	0.00	0	INFO SYSTEMS COORDINA	1.00	63,408	1.00	63,408	1.00	63,408
0.00	0	0.00	0	3.00	195,779	3.00	195,779	INFO SYSTEMS MANAGER	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	2.00	159,296	2.00	159,296	INFO SYSTEMS MANAGER/	2.00	165,605	2.00	165,605	3.00	245,574
0.00	0	1.00	32,795	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
0.00	0	1.00	40,557	0.00	0	0.00	0	INFO SYSTEMS SPECIALIST	0.00	0	0.00	0	0.00	0
1.00	72,120	0.00	0	0.00	0	0.00	0	INFORMATION SYSTEMS M	0.00	0	0.00	0	0.00	0
0.00	0	4.26	267,672	4.00	253,286	4.00	253,286	ISD ADMINISTRATOR	7.00	479,775	7.00	479,775	7.00	479,775
0.00	0	3.00	218,709	1.00	75,834	1.00	75,834	ISD MANAGER	1.00	80,951	1.00	80,951	0.00	982
0.00	0	0.02	533	0.00	0	0.00	0	MCISO RECORDS TECHNICI	0.00	0	0.00	0	0.00	0
0.00	0	0.21	7,489	0.00	0	0.00	0	NETWORK ANALYST 2	0.00	0	0.00	0	0.00	0
3.56	150,952	4.70	196,690	3.00	135,843	3.00	135,843	NETWORK ANALYST 3	5.00	257,632	5.00	257,632	5.00	257,632
2.53	131,187	3.36	165,335	6.00	295,322	6.00	295,322	NETWORK ANALYST/SENIOR	6.00	333,517	6.00	333,517	6.00	333,517
0.00	0	1.00	23,637	1.00	24,351	1.00	24,351	OFFICE ASSISTANT 2	1.00	27,256	1.00	27,256	1.00	27,256
0.90	24,884	0.88	24,222	1.00	28,813	1.00	28,813	OFFICE ASSISTANT/SENIOR	1.00	29,374	1.00	29,374	1.00	29,374
1.00	65,394	0.00	0	0.00	0	0.00	0	OFFICE AUTOMATION AD	0.00	0	0.00	0	0.00	0
1.00	72,120	0.00	0	0.00	0	0.00	0	OPERATIONS/TELECOMM	0.00	0	0.00	0	0.00	0
1.05	35,679	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST 1	0.00	0	0.00	0	0.00	0
4.62	198,483	0.00	0	0.00	0	0.00	0	PROGRAMMER ANALYST 2	0.00	0	0.00	0	0.00	0
8.98	440,458	6.01	294,777	12.00	560,669	12.00	560,669	PROGRAMMER ANALYST/S	0.00	0	0.00	0	0.00	0
0.00	0	0.00	0	0.00	0	0.00	0	Salary Savings	0.00	-25,000	0.00	-25,000	0.00	-25,000
2.96	191,409	0.00	0	0.00	0	0.00	0	SYSTEMS ADMINISTRATOR	0.00	0	0.00	0	0.00	0
6.25	343,216	5.99	335,511	6.00	351,175	6.00	351,175	SYSTEMS PROGRAMMER	6.00	369,745	6.00	369,745	4.00	243,981
1.00	72,120	0.00	0	0.00	0	0.00	0	TECHNICAL SUPPORT MA	0.00	0	0.00	0	0.00	0

53.66	2,573,045	54.86	2,520,579	62.00	3,032,643	62.00	3,032,643	TOTAL BUDGET	62.00	3,250,950	62.00	3,250,950	59.00	3,074,519
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