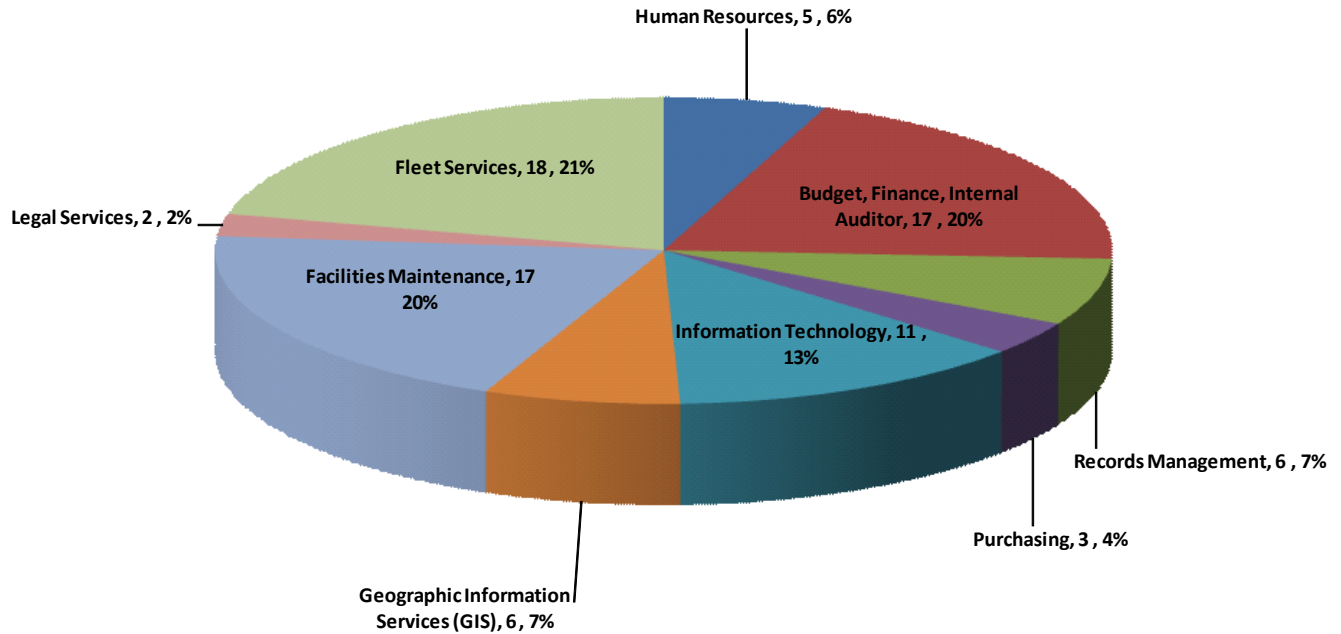


Authorized Operational Support Personnel Summary



OPERATIONAL SUPPORT PERSONNEL SUMMARY								
FUND	FUNDING SOURCE(S)	DEPT NO.	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12 - 11
1	General Fund		63	67	65	64	39	(25)
5	Fleet Services Fund		18	18	18	18	18	0
10	Facilities Maintenance Fund		0	0	0	0	17	17
21	Information Technologies Fund		0	0	0	0	11	11
TOTAL FUNDING SOURCES			81	85	83	82	85	3
FUND	DEPARTMENT	DEPT NO.	FY 07/08 BUDGET	FY 08/09 BUDGET	FY 09/10 BUDGET	FY 10/11 BUDGET	FY 11/12 BUDGET	INC/DEC FY 12 - 11
1	Human Resources	9116	5	5	5	5	5	0
1	Office of Budget Management	9111	4	4	4	4	4	0
1	Finance Department	9168	10	10	10	10	10	0
1	Internal Auditor	9156	3	3	3	3	3	0
1	Records Management	9126	0	0	0	0	6	6
1	Purchasing	9171	3	3	3	3	3	0
1	Information Technologies	9163	9	11	11	11	0	(11)
21	Information Technologies	9163	0	0	0	0	11	11
1	Geographic Information Services (GIS)	9164	6	8	6	6	6	0
1	Facilities Maintenance	9607	18	18	18	17	0	(17)
10	Facilities Maintenance	9607	0	0	0	0	17	17
1	Legal Services	9113	5	5	5	5	2	(3)
5	Fleet Services	9420	18	18	18	18	18	0
1	Non-Departmental	9200	0	0	0	0	0	0
TOTAL OPERATIONAL SUPPORT			81	85	83	82	85	3