



**Finance & Administration
Budget at a Glance
FY08**

	Cost	<u>FTE</u>
210_Finance and Admin	594,823	3
211_Finance & Admin - Reimb	(586,824)	-
Vice President of Finance & Admin	<u>7,999</u>	<u>3</u>
220_General Accounting	1,083,088	13
225_Budget and Reporting	543,144	5
230_Procurement & Support Svcs	380,432	4
Finance	<u>2,006,664</u>	<u>22</u>
240_HR	2,354,633	13
Human Resources	<u>2,354,633</u>	<u>13</u>
310_AVP,Operations,Planning & Cons	326,245	2
320_Capital Projects	(609)	3
330_Operations	3,114,799	36
340_Facility Services	1,698,910	31
350_Planning, Design, Construction	1,031,395	7
360_Utilities	2,762,713	-
370_Logistical Services	1,011,658	9
OPC	<u>9,945,112</u>	<u>88</u>
410_Police	2,285,712	19
Public Safety	<u>2,285,712</u>	<u>19</u>
Finance and Administration	<u>16,600,119</u>	<u>145</u>