
Support Services

Section G

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: GENERAL INSURANCE & BONDS				DEPT 1-911	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: GENERAL					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: OTHER GENERAL				FUND 0001	
SCHEDULE 9	FOR FISCAL YEAR 2010-11						
		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
FINANCING USES CLASSIFICATION		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
SERVICES AND SUPPLIES							
52100 Insurance		78,153	61,722	79,000	79,000	71,129	71,129
TOTAL SERVICES AND SUPPLIES	*	78,153	61,722	79,000	79,000	71,129	71,129 *
TOTAL GROSS BUDGET	**	78,153	61,722	79,000	79,000	71,129	71,129 *
INTRAFUND TRANSFERS							
55205 Intrafund Gen Insurance/Bonds		15,325-	11,889-	16,122-	16,122-	14,829-	14,829-
TOTAL INTRAFUND TRANSFERS	*	15,325-	11,889-	16,122-	16,122-	14,829-	14,829-*
TOTAL NET BUDGET	**	62,828	49,833	62,878	62,878	56,300	56,300 *
USER PAY REVENUES							
46525 Interfund Gen Insurance/Bonds		55,624	44,990	57,093	57,093	50,207	50,207
47503 Contribution From Oth Agency		67		420	420	28	28
47505 Comp & Misc Insurance Refund		6,363					
47509 Court Reimbursement		2,242	578	1,068	1,068	724	724
TOTAL USER PAY REVENUES	*	64,296	45,568	58,581	58,581	50,959	50,959 *
TOTAL GOVERNMENTAL REVENUES	*						*
TOTAL REVENUES	**	64,296	45,568	58,581	58,581	50,959	50,959 *
UNREIMBURSED COSTS	**	1,468-	4,265	4,297	4,297	5,341	5,341 *

STATE CONTROLLER COUNTY OF SUTTER UNIT TITLE: INFORMATION TECHNOLOGY ISF DEPT 8-145
 COUNTY BUDGET ACT STATE OF CALIFORNIA
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: GENERAL
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: OTHER GENERAL FUND 4581

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
SALARIES AND EMPLOYEE BENEFITS						
51010 Permanent Salaries	1,431,366	1,102,281	1,564,846	1,564,846	1,553,661	1,489,608
51013 Special Pay	3,495	2,751	3,900	3,900	3,900	3,900
51014 Other Pay	21,591	11,924	15,336	15,336	14,987	14,987
51020 Extra Help	3,813	29,866				
51030 Overtime	28,552	35,583	29,385	29,385	32,382	27,000
51100 County Contribution FICA	107,529	85,539	119,515	119,515	118,697	113,822
51110 County Contribution Retirement	240,127	190,039	262,684	262,684	269,536	258,452
51111 Retirement Allowance	112,557	88,835	122,951	122,951	122,059	117,101
51120 Co Contribution-Group Insuranc	167,055	125,176	165,624	165,624	202,484	185,399
51130 Co Contrib Unemployment Insrnc			5,000	5,000	5,000	5,000
51140 Salary Savings						28,000-
51150 Interfund Workers Compensation	37,895	41,244	41,244	41,244	55,078	55,078
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 2,153,980	1,713,238	2,330,485	2,330,485	2,377,784	2,242,347 *
SERVICES AND SUPPLIES						
52060 Communications	59,375	34,667	70,531	70,531	73,211	73,211
52120 Maintenance Equipment	69,190	34,754	84,300	84,300	86,725	86,725
52135 Software License & Maintenance	506,200	514,744	830,735	830,735	845,898	787,571
52136 Computer Hardware	158,723	117,355	296,219	296,219	291,774	251,774
52150 Memberships	3,640	300	1,450	1,450	1,450	1,450
52170 Office Expenses	5,239	5,702	8,800	8,800	9,500	9,500
52173 Subscription-Publication	427		1,500	1,500	1,500	1,500
52180 Professional/Specialized Srvs	96,992	509,756	584,707	790,407	155,500	155,500
52225 Office Equipment	1,515	8,723	13,400	13,400	19,900	8,070
52230 Special Departmental Expense	20,884	9,227	24,000	24,000	39,000	39,000
52232 Employment Training	11,505	5,620	40,000	40,000	40,000	20,000
52250 Transportation & Travel	8,976	3,733	20,000	20,000	20,000	10,000
52260 Utilities		2,441	10,000	10,000	6,500	6,500
TOTAL SERVICES AND SUPPLIES	* 942,666	1,247,022	1,985,642	2,191,342	1,590,958	1,450,801 *
OTHER CHARGES						
53123 Interprogram Labor Charges	322,887	226,134	174,081	174,081	224,056	224,056
53601 Interfund Ins ISF Premium	3,986	2,928	2,928	2,928	2,758	2,758
53602 Interfund Gen Insurance & Bond	1,180	491	1,123	1,123	616	616
53610 Interfund Postage	140	161	100	100	200	200
53612 Interfund Copier Rental	2,580	1,034	2,446	2,446	1,517	1,517
53613 Interfund Fleet Admin		841	1,627	1,627	2,865	2,865
53615 Interfund Fuel & Oil	2,593	1,131	4,150	4,150	2,830	2,830
53616 Interfund Vehicle Maintenance	2,204	3,540	2,400	2,400	6,750	6,750
53623 Interfund Fingerprints			65	65	65	65
53658 Interfund Paper & Supplies	915					
53665 Interfund Audit Expense	5,690		5,690	5,690	5,690	5,690
53670 Interfund Overhead (A-87) Cost	128,866	146,005	193,731	193,731	279,818	279,818
53685 Interfund Office Expense	47					
53687 Inter Special Dept Expense		7				
53689 Interfund Physical/Drug		62	105	105	105	105
TOTAL OTHER CHARGES	* 471,088	382,334	388,446	388,446	527,270	527,270 *
CAPITAL ASSETS						

STATE CONTROLLER C O U N T Y O F S U T T E R UNIT TITLE: INFORMATION TECHNOLOGY ISF DEPT 8-145
 COUNTY BUDGET ACT STATE OF CALIFORNIA (CONTINUED)
 (1985) BUDGET UNIT FINANCING USES DETAIL FUNCTION: GENERAL
 SCHEDULE 9 FOR FISCAL YEAR 2010-11 ACTIVITY: OTHER GENERAL FUND 4581

FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARIMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
OR						
ITS2 Info Tech Support Spclst II 4065-5026 P						
SYA2 Systems Administrator II 4515-5538 P	1.00	1.00	1.00	1.00	1.00	1.00
SYA2 Systems Administrator II 4515-5538 P	1.00	1.00	1.00	1.00	1.00	1.00
OR						
SYA1 Systems Administrator I 4286-5293 P						
COM2 Computer Operator II 3410-4238 G	2.00	2.00	2.00	2.00	2.00	2.00
OR						
COM1 Computer Operator I 3058-3808 G						
EXS1 Executive Secretary I 2973-3710 G	1.00	1.00	1.00	1.00	1.00	1.00
TOTAL BUDGET UNIT POSITIONS	** 20.00	20.00	20.00	20.00	20.00	20.00 *

STATE CONTROLLER	C O U N T Y O F S U T T E R	UNIT TITLE: LIABILITY INSURANCE ISF				DEPT 4-590	
COUNTY BUDGET ACT	STATE OF CALIFORNIA	FUNCTION: GENERAL					
(1985)	BUDGET UNIT FINANCING USES DETAIL	ACTIVITY: OTHER GENERAL				FUND 4590	
SCHEDULE 9	FOR FISCAL YEAR 2010-11						
	FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
SERVICES AND SUPPLIES							
52100	Insurance	446,902	444,506	450,000	450,000	546,720	546,720
52180	Professional/Specialized Srvs	2,809	2,250	2,250	2,250	2,250	2,250
52193	Prof & Spec Services Admin	25,744	46,485	35,000	35,000	35,000	35,000
	TOTAL SERVICES AND SUPPLIES	* 475,455	493,241	487,250	487,250	583,970	583,970 *
OTHER CHARGES							
53474	Judgment & Damages 09-10			282,000	282,000		
53475	Judgment & Damages 10-11					298,000	298,000
53628	Interfund Admin - Misc Depts		176,278	176,278	176,278	99,923	99,923
53665	Interfund Audit Expense	4,552		4,552	4,552	4,552	4,552
53670	Interfund Overhead (A-87) Cost	256	10,584	14,110	14,110	19,996	19,996
	TOTAL OTHER CHARGES	* 4,808	186,862	476,940	476,940	422,471	422,471 *
	TOTAL GROSS BUDGET	** 480,263	680,103	964,190	964,190	1,006,441	1,006,441 *
	TOTAL NET BUDGET	** 480,263	680,103	964,190	964,190	1,006,441	1,006,441 *
	TOTAL APPROPRIATION FOR CONTINGENCY	*					*
	TOTAL INCREASE IN DESIGNATIONS	*		286,292	286,292		*
	TOTAL INCREASES IN RESERVES	*					*
	TOTAL BUDGET	** 480,263	680,103	1,250,482	1,250,482	1,006,441	1,006,441 *
USER PAY REVENUES							
46523	Interfund Ins ISF Premium	847,466	630,148	630,148	630,148	678,871	678,871
	TOTAL USER PAY REVENUES	* 847,466	630,148	630,148	630,148	678,871	678,871 *
	TOTAL GOVERNMENTAL REVENUES	*					*
GENERAL REVENUES							
44100	Interest Apportioned	34,793	23,524	40,000	40,000	30,000	30,000
	TOTAL GENERAL REVENUES	* 34,793	23,524	40,000	40,000	30,000	30,000 *
	TOTAL CANCELLATION P/Y DESIGNATIONS	*				317,076	317,076 *
	TOTAL UNDESIGNATED FUND BALANCE 7/1	* 178,339	580,334	580,334	580,334	19,506-	19,506-*
	TOTAL AVAILABLE FINANCING	** 1,060,598	1,234,006	1,250,482	1,250,482	1,006,441	1,006,441 *
	UNREIMBURSED COSTS	** 580,335-	553,903-				*

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		C O U N T Y O F S U T T E R STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2010-11		UNIT TITLE: PERSONNEL FUNCTION: GENERAL ACTIVITY: PERSONNEL		DEPT 1-401 FUND 0001	
FINANCING USES CLASSIFICATION		ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries		406,117	361,128	482,666	482,666	477,454	477,454
51013 Special Pay		6,568	5,043	9,290	9,290	8,235	8,235
51014 Other Pay		9,980	7,354	14,808	14,808	20,749	16,000
51020 Extra Help		3,584	14,879	6,000	6,000	6,000	6,000
51030 Overtime		438	2,330				
51100 County Contribution FICA		31,774	28,208	37,829	37,829	38,057	38,057
51110 County Contribution Retirement		69,729	61,440	82,380	82,380	84,048	84,048
51111 Retirement Allowance		32,528	28,606	38,363	38,363	38,339	38,339
51120 Co Contribution-Group Insuranc		60,911	48,656	68,218	68,218	70,677	70,677
51140 Salary Savings							8,000-
51150 Interfund Workers Compensation		776	1,005	1,005	1,005	1,750	1,750
TOTAL SALARIES AND EMPLOYEE BENEFITS	*	622,405	558,649	740,559	740,559	745,309	732,560 *
SERVICES AND SUPPLIES							
52060 Communications		3,314	2,428	3,000	3,000	5,200	4,200
52120 Maintenance Equipment		872		800	800	800	800
52136 Computer Hardware		3,865	48	1,500	1,500	2,000	2,000
52150 Memberships		680	345	815	815	1,165	1,165
52158 Printing Supplies		1,202	615	1,500	1,500	1,500	1,500
52170 Office Expenses		4,973	4,707	4,000	4,000	6,000	6,000
52173 Subscription-Publication		3,597	3,431	3,800	3,800	4,000	4,000
52180 Professional/Specialized Srvs		51,518	61,820	145,000	145,000	110,275	45,000
52190 Publication Legal Notice		23,568	26,742	57,000	57,000	47,000	40,000
52210 Rents/Leases Structures/Ground		1,535	1,280	1,680	1,680	1,680	1,680
52225 Office Equipment		2,321	1,941	2,000	2,000	2,000	1,000
52230 Special Departmental Expense		27,298	649	38,500	38,500	30,000	30,000
52232 Employment Training		10,861	3,299	25,000	25,000	25,000	25,000
52250 Transportation & Travel		9,827	2,325	10,500	10,500	10,500	10,500
TOTAL SERVICES AND SUPPLIES	*	145,431	109,630	295,095	295,095	247,120	172,845 *
OTHER CHARGES							
53601 Interfund Ins ISF Premium		1,726	1,373	1,373	1,373	1,450	1,450
53620 Interfd Information Technology		90,002	132,044	102,984	102,984	168,582	156,445
53623 Interfund Fingerprints		25	50			50	50
53651 Interfund Projects		90,343	264,952	321,791	424,641		30,000
53685 Interfund Office Expense		7	7				
53689 Interfund Physical/Drug			99	70	70	70	70
TOTAL OTHER CHARGES	*	182,103	398,525	426,218	529,068	170,152	188,015 *
TOTAL GROSS BUDGET	**	949,939	1,066,804	1,461,872	1,564,722	1,162,581	1,093,420 *
INTRAFUND TRANSFERS							
55202 Intrafund Postage		4,858	4,665	5,079	5,079	5,200	5,200
55203 Intrafund Printing		942	888	1,500	1,500	1,000	1,000
55204 Intrafund Copier Rental		2,341	790	2,258	2,258	1,159	1,159
55205 Intrafund Gen Insurance/Bonds		296	89	154	154	112	112
55206 Intrafund Paper and Supplies		1,761					
55208 Intrafund Drug Testing		369-	369-	550-	550-	460-	460-
55211 Intrafund Fingerprints		1,235-	768-	2,520-	2,520-	1,950-	1,950-

STATE CONTROLLER		C O U N T Y O F S U T T E R		UNIT TITLE: PERSONNEL			DEPT 1-401	
COUNTY BUDGET ACT		STATE OF CALIFORNIA		(CONTINUED)				
(1985)		BUDGET UNIT FINANCING USES DETAIL		FUNCTION: GENERAL				
SCHEDULE 9		FOR FISCAL YEAR 2010-11		ACTIVITY: PERSONNEL			FUND 0001	
FINANCING USES CLASSIFICATION		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO	
		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND	
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11	
TOTAL INTRAFUND TRANSFERS	*	8,594	5,295	5,921	5,921	5,061	5,061 *	
TOTAL NET BUDGET	**	958,533	1,072,099	1,467,793	1,570,643	1,167,642	1,098,481 *	
USER PAY REVENUES								
46169 Fingerprint Fees		32						
46173 Miscellaneous		898	84	800	800	800	800	
46320 Other Chgs Current Services		45		60	60			
46324 Special Dist Hlth Ins Support		4,458	3,309	4,500	4,500	5,000	5,000	
46338 Consulting Fees		9,583		1,000	1,000	1,000	1,000	
46505 Interfund Fingerprints		2,748	1,834	4,770	4,770	3,555	3,555	
46602 Interfund Drug Testing		4,799	3,282	4,245	4,245	4,670	4,670	
47500 Other Revenue		514	350					
TOTAL USER PAY REVENUES	*	23,077	8,859	15,375	15,375	15,025	15,025 *	
TOTAL GOVERNMENTAL REVENUES	*						*	
TOTAL REVENUES	**	23,077	8,859	15,375	15,375	15,025	15,025 *	
UNREIMBURSED COSTS	**	935,456	1,063,240	1,452,418	1,555,268	1,152,617	1,083,456 *	
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT								
PEDI Personnel Director	8192-9961 M	.80	.80	.80	.80	.80	.80	
XXXX Assistant Director - Personne						1.00	1.00	
SRPA Senior Personnel Analyst	5195-6357 M	1.00	1.00	1.00	1.00	1.00	1.00	
OR								
PEA2 Personnel Analyst II	4678-5780 M							
OR								
PEA1 Personnel Analyst I	3999-4861 C							
PEA2 Personnel Analyst II	4678-5780 M	.50	.50	.50	.50	.50	.50	
PEA2 Personnel Analyst II	4678-5780 M	1.00	1.00	1.00	1.00			
(LIMITED TERM)								
PEA1 Personnel Analyst I	3999-4861 C					1.00	1.00	
PEAS Personnel Assistant	3416-4199 C	2.00	2.00	2.00	2.00	1.00	1.00	
PEAS Personnel Assistant	3416-4199 C	.75	.75	.75	.75	.75	.75	
QA2C Office Assistant II - C	2600-3228 C	1.75	1.75	1.75	1.75	.75	.75	
TOTAL BUDGET UNIT POSITIONS	**	7.80	7.80	7.80	7.80	6.80	6.80 *	

STATE CONTROLLER COUNTY BUDGET ACT (1985) SCHEDULE 9		COUNTY OF SUTTER STATE OF CALIFORNIA BUDGET UNIT FINANCING USES DETAIL FOR FISCAL YEAR 2010-11		UNIT TITLE: WORKERS' COMP INSURANCE ISF		DEPT 4-591	
		FUNCTION: GENERAL		ACTIVITY: OTHER GENERAL		FUND 4591	
FINANCING USES CLASSIFICATION	ACTUAL EXPEND. 2008-09	ACTUAL EXPEND. 4-30-10	ADOPTED BUDGET 2009-10	ADJUSTED BUDGET 4-30-10	DEPARTMENT REQUEST 2010-11	CAO RECOMMEND 2010-11	
SALARIES AND EMPLOYEE BENEFITS							
51010 Permanent Salaries	164,687	157,107	228,066	228,066	229,978	229,978	
51014 Other Pay	833	2,157	8,000	8,000	4,500	4,500	
51020 Extra Help	41,893	19,378					
51030 Overtime	852	11					
51100 County Contribution FICA	15,809	13,417	17,803	17,803	17,636	17,636	
51110 County Contribution Retirement	30,545	29,485	38,190	38,190	39,798	39,798	
51111 Retirement Allowance	14,309	13,768	17,839	17,839	17,991	17,991	
51120 Co Contribution-Group Insuranc	21,201	19,618	32,393	32,393	32,466	32,466	
51130 Co Contrib Unemploymnt Insrnc	11,466	5,292			730	730	
51140 Salary Savings						4,000-	
TOTAL SALARIES AND EMPLOYEE BENEFITS	* 301,595	260,233	342,291	342,291	343,099	339,099	*
SERVICES AND SUPPLIES							
52060 Communications	941	986	1,500	1,500	1,500	1,500	
52100 Insurance	1,313,466	1,362,781	1,572,587	1,572,587	1,944,000	1,944,000	
52136 Computer Hardware	311		700	700			
52150 Memberships	815	100	1,000	1,000	1,000	1,000	
52170 Office Expenses	800	234	500	500	500	500	
52173 Subscription-Publication	1,341	2,044	1,700	1,700	1,700	1,700	
52180 Professional/Specialized Srvs	28,569	17,921	40,000	40,000	40,000	40,000	
52210 Rents/Leases Structures/Ground	384	320	400	400	400	400	
52225 Office Equipment	858						
52230 Special Departmental Expense		129	2,000	2,000	1,500	1,500	
52250 Transportation & Travel	2,269	1,948	5,000	5,000	4,000	4,000	
TOTAL SERVICES AND SUPPLIES	* 1,349,754	1,386,463	1,625,387	1,625,387	1,994,600	1,994,600	*
OTHER CHARGES							
53601 Interfund Ins ISF Premium	633	988	988	988	1,035	1,035	
53602 Interfund Gen Insurance & Bond	45		26	26			
53611 Interfund Printing	106	100	233	233			
53612 Interfund Copier Rental	961	355	970	970	1,122	1,122	
53620 Interfd Information Technology	3,901	2,494	4,415	4,415	4,627	4,294	
53623 Interfund Fingerprints		57	65	65	115	115	
53665 Interfund Audit Expense	4,552		4,552	4,552	4,552	4,552	
53670 Interfund Overhead (A-87) Cost	6,900	6,074	7,842	7,842	15,878	15,878	
53685 Interfund Office Expense	7						
TOTAL OTHER CHARGES	* 17,105	10,068	19,091	19,091	27,329	26,996	*
TOTAL GROSS BUDGET	** 1,668,454	1,656,764	1,986,769	1,986,769	2,365,028	2,360,695	*
TOTAL NET BUDGET	** 1,668,454	1,656,764	1,986,769	1,986,769	2,365,028	2,360,695	*
TOTAL APPROPRIATION FOR CONTINGENCY	*		36,409	36,409		4,333	*
TOTAL INCREASES IN RESERVES	*						*
TOTAL BUDGET	** 1,668,454	1,656,764	2,023,178	2,023,178	2,365,028	2,365,028	*
USER PAY REVENUES							

STATE CONTROLLER		C O U N T Y O F S U T T E R		UNIT TITLE: WORKERS' COMP INSURANCE ISF			DEPT 4-591
COUNTY BUDGET ACT		STATE OF CALIFORNIA		(CONTINUED)			
(1985)		BUDGET UNIT FINANCING USES DETAIL		FUNCTION: GENERAL			
SCHEDULE 9		FOR FISCAL YEAR 2010-11		ACTIVITY: OTHER GENERAL			FUND 4591
FINANCING USES CLASSIFICATION		ACTUAL	ACTUAL	ADOPTED	ADJUSTED	DEPARTMENT	CAO
		EXPEND.	EXPEND.	BUDGET	BUDGET	REQUEST	RECOMMEND
		2008-09	4-30-10	2009-10	4-30-10	2010-11	2010-11
46339	Interfund Workers Comp Premium	1,048,712	1,443,650	1,443,650	1,443,650	1,928,545	1,928,545
46575	Interfund Admin-Misc Depts		176,278	176,278	176,278	99,923	99,923
46610	Interfund Physical/Drug	20,298	19,606	32,965	32,965	32,965	32,965
47500	Other Revenue		76				
47503	Contribution From Oth Agency		437	407	407	378	378
TOTAL USER PAY REVENUES		* 1,069,010	1,640,047	1,653,300	1,653,300	2,061,811	2,061,811 *
TOTAL GOVERNMENTAL REVENUES		*					*
GENERAL REVENUES							
44100	Interest Apportioned	6,603	3,029	30,000	30,000	30,000	30,000
TOTAL GENERAL REVENUES		* 6,603	3,029	30,000	30,000	30,000	30,000 *
TOTAL UNDESIGNATED FUND BALANCE 7/1		* 932,716	339,878	339,878	339,878	273,217	273,217 *
TOTAL AVAILABLE FINANCING		** 2,008,329	1,982,954	2,023,178	2,023,178	2,365,028	2,365,028 *
UNREIMBURSED COSTS		** 339,875-	326,190-				*
ALLOCATED POS. FINANCED BY THIS BUDGET UNIT							
PEDI	Personnel Director	8192-9961 M	.20	.20	.20	.20	.20
RIMA	Risk Manager	6357-7788 M	1.00	1.00	1.00	1.00	1.00
PEA2	Personnel Analyst II	4678-5780 M	.50	.50	.50	.50	.50
SACO	Safety Coordinator	3852-4757 P	1.00	1.00	1.00	1.00	1.00
PEAS	Personnel Assistant	3416-4199 C	.25	.25	.25	.25	.25
QA2C	Office Assistant II - C	2600-3228 C	.25	.25	.25	.25	.25
TOTAL BUDGET UNIT POSITIONS		**	3.20	3.20	3.20	3.20	3.20 *