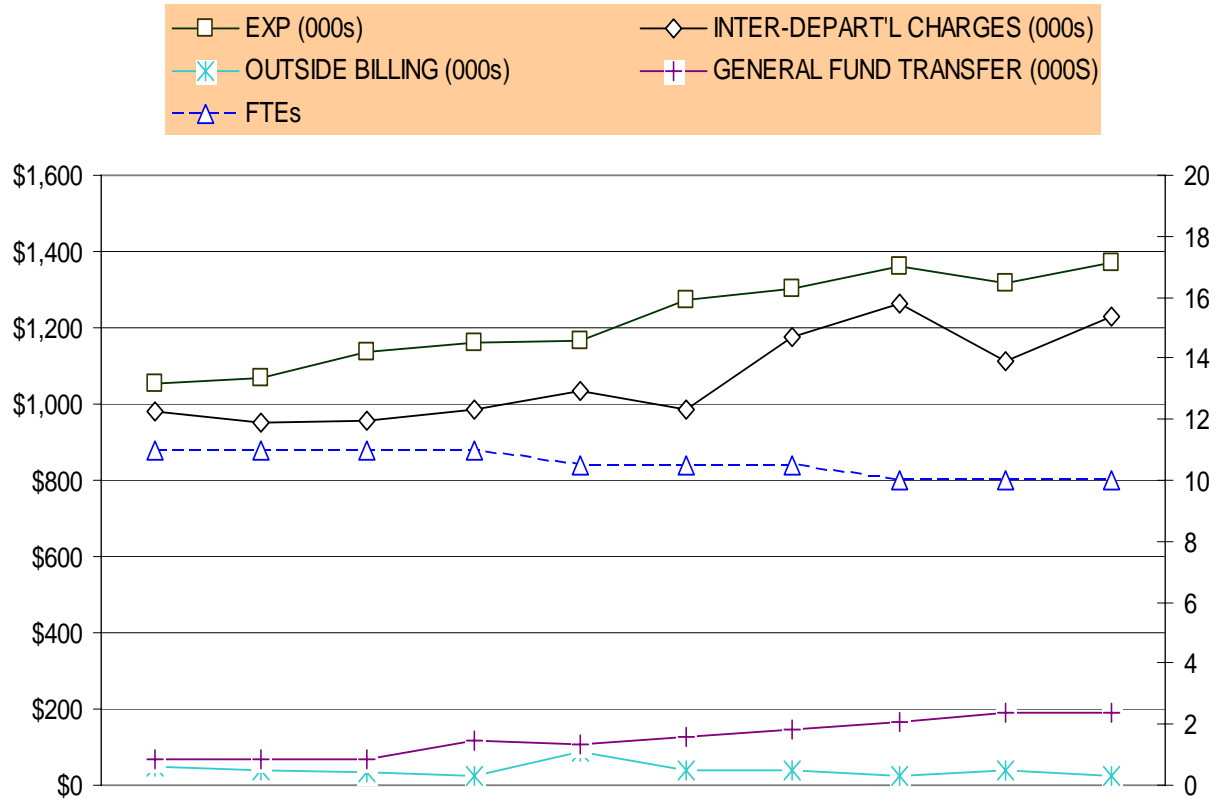


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 1999	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007 Revised	FY 2008 Proposed
EXP (000s)	\$1,056	\$1,069	\$1,136	\$1,162	\$1,167	\$1,275	\$1,302	\$1,362	\$1,319	\$1,371
OUTSIDE BILLING (000s)	\$47	\$40	\$35	\$25	\$89	\$38	\$39	\$23	\$40	\$23
INTER-DEPART'L CHARGES (000s)	\$982	\$952	\$956	\$986	\$1,035	\$983	\$1,178	\$1,265	\$1,114	\$1,231
GENERAL FUND TRANSFER (000s)	\$69	\$68	\$68	\$116	\$106	\$125	\$145	\$168	\$192	\$192
FTEs	11.0	11.0	11.0	11.0	10.5	10.5	10.5	10.0	10.0	10.00

PRINTING FUND
TEN-YEAR HISTORY

Fiscal Year	Description	FTEs
FY 1999	▪ Eliminated an Accounting Technician I position (1.0 FTE).	(1.0)
	▪ Continued to freeze Satellite Services Coordinator position (1.0 FTE).	
	▪ Eliminated a Printing Production Manager position (1.0 FTE).	(1.0)
	▪ Froze a Supply Assistant position (0.5 FTE).	
FY 2000	▪ Continued freezing one Supply Assistant position (0.5 FTE).	
	▪ Continued freezing a Printer I position (1.0 FTE).	
FY 2001	▪ Unfroze Supply Assistant IV (1.0 FTE).	
	▪ Increase funding for acquisition of equipment and supplies.	
	▪ Continue to freeze a Supply Assistant position (0.5 FTE).	
FY 2002	▪ No significant changes	
FY 2003	▪ Increased General Fund transfer to fully fund mail operational costs (from \$67,950 to \$85,870). Total transfer of \$105,822 includes \$19,952 for COLA, metro subsidy and health insurance premium.	
	▪ Eliminated one frozen Supply Assistant position (0.5 FTE).	(0.5)
FY 2004	▪ No significant changes.	
FY 2005	▪ No significant changes	
FY 2006	▪ Eliminated Work-by-Others charge for services of an Accounting Technician.	
	▪ Transferred a part-time Supply Assistant (0.5, \$26,706) to the General Fund.	(0.5)
	▪ Increased the per copy charge for copies made on assisted black and white photocopiers by \$.01 yielding an estimated increase in revenue of \$56,000.	
FY 2007	▪ No significant changes.	