

2005 Resource Plan

Department: Efficiency

Division	Financial Summary		Personnel Summary							
	2004	2005	2004 Revised				2005 Approved			
	Revised	Approved	FT	PT	Temp	Total	FT	PT	Temp	Total
Administration	1,860,000					0				0
PeopleSoft	(8,437,650)					0				0
Operating Cost	(6,577,650)	0	0	0	0	0	0	0	0	0
Add Debt Service	0	0								
Direct Organization Cost	(6,577,650)	0								
Charges From/(To) Others	0									
Function Cost	(6,577,650)	0								
Less Program Revenues	0	0								
Net Program Cost	(6,577,650)	0								

2005 Resource Costs by Category

Division	Personal Services	Supplies	Other Services *	Capital Outlay	Total Direct Cost
CFO Administration					0
PeopleSoft					0
Operating Cost	0	0	0	0	0
Less Vacancy Factor					0
Add Debt Service					0
Total Direct Organization Cost	0	0	0	0	0

Department of Efficiency formerly Cost Savings Initiative has been eliminated.

DEPT: 04 -DEPARTMENT OF EFFICIENCY

DEPT	BUDGET UNIT/	SL	SVC
RANK	PROGRAM	CODE	LVL

SUBTOTAL OF FUNDED SERVICE LEVELS, DEPARTMENT OF EFFICIENCY

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0
----- DEPARTMENT OF DEPARTMENT OF EFFICIENCY FUNDING LINE -----								0

TOTALS FOR DEPARTMENT OF DEPARTMENT OF EFFICIENCY , FUNDED AND UNFUNDED

PERSONNEL			PERSONAL		OTHER	DEBT	CAPITAL	
FT	PT	T	SERVICE	SUPPLIES	SERVICES	SERVICE	OUTLAY	TOTAL
0	0	0	0	0	0	0	0	0

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