

**Council Auditor's Office  
 ITD Operations (531)  
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	26,730,114	23,659,657	26,083,668	24,012,467	21,718,220	21,718,220	17,180,791
Approved Salary Cap	174	139	168	143	125	125	116

**Council Auditor's Office  
Communications (533)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	7,817,015	7,749,380	7,190,789	7,401,313	4,667,767	4,667,767	3,522,201
Approved Salary Cap	11	6	8	8	8	8	8

**Council Auditor's Office  
Radio Communication (534)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	7,495,815	6,489,751	7,280,636	5,998,266	6,867,629	6,867,629	6,407,446
Approved Salary Cap	15	14	14	14	13	13	13

**Council Auditor's Office  
Technology System Development (536)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
<b>Expenditures</b>							
System Development/Tech Replacement (535)	10,309,826	9,428,031	187,917	-	-	-	-
Technology System Development (536)	-	-	5,738,240	6,986,261	3,111,139	3,111,139	1,786,212
Total	<u>10,309,826</u>	<u>9,428,031</u>	<u>5,926,157</u>	<u>6,986,261</u>	<u>3,111,139</u>	<u>3,111,139</u>	<u>1,786,212</u>
<b>Approved Employee Cap</b>							
System Development/Tech Replacement (535)	-	35	-	-	-	-	-
Technology System Development (536)	-	-	-	-	-	-	-
Total	<u>-</u>	<u>35</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>



**Council Auditor's Office  
 Intra-Governmental Services (011)  
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
<b>Expenditures</b>							
Central Operations	19,283,575	20,796,848	21,315,231	20,265,271	16,692,747	-	-
Intra-Governmental Services	-	-	-	-	-	8,381,978	4,755,299
Employee Services	-	-	-	-	-	6,336,559	5,839,539
<b>Total</b>	<b>19,283,575</b>	<b>20,796,848</b>	<b>21,315,231</b>	<b>20,265,271</b>	<b>16,692,747</b>	<b>14,718,537</b>	<b>10,594,838</b>
<b>Approved Employee Cap</b>							
Central Operations	272	265	248	233	198	-	-
Intra-Governmental Services	-	-	-	-	-	182	59
Employee Services	-	-	-	-	-	-	47
<b>Total</b>	<b>272</b>	<b>265</b>	<b>248</b>	<b>233</b>	<b>198</b>	<b>182</b>	<b>106</b>

**Council Auditor's Office  
Copy Center (521)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	1,883,379	1,989,873	2,083,803	1,941,894	2,074,557	2,074,557	2,915,691
Approved Salary Cap	9	9	8	7	7	7	7

**Council Auditor's Office  
Fleet Management Operations (511)  
Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	37,295,752	48,559,305	37,780,673	39,096,959	43,178,195	43,178,195	43,126,977
Approved Salary Cap	168	149	129	124	121	121	118



**Council Auditor's Office**  
**Fleet Management - Vehicle Replacement (512)**  
**Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	27,610,337	24,759,528	20,282,923	15,842,205	14,483,754	14,483,754	11,433,135
Approved Salary Cap	-	-	3	3	3	3	3

**Council Auditor's Office  
 Fleet Management - Direct Replacement (513)  
 Summary of Budget and Employee Cap**

	FY 2007/08 Approved	FY 2008/09 Approved	FY 2009/10 Approved	FY 2010/11 Approved	FY 2011/12 Approved (Pre Re-Org)	FY 2011/12 Approved (Post Re-Org)	FY 2012/13 Proposed
Expenditures	2,511,335	5,499,200	4,263,900	5,025,322	7,422,500	7,422,500	6,361,000
Approved Salary Cap	-	-	-	-	-	-	-