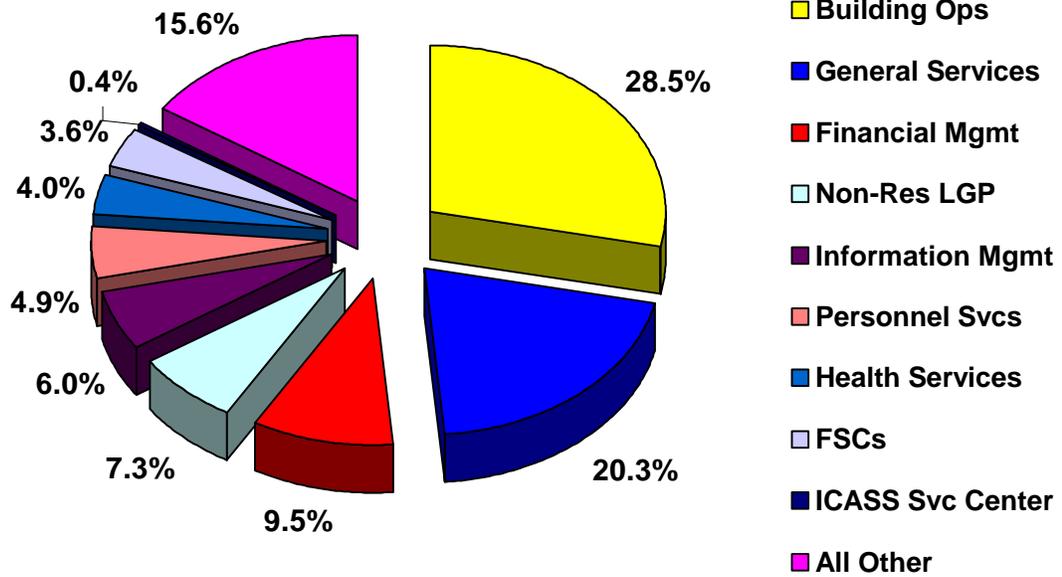


COST CENTERS FY00 INITIAL BUDGET



COST CENTERS	AMOUNT	%
Building Ops	\$ 196,058,611	28.5%
General Services	\$ 139,775,509	20.3%
Financial Mgmt	\$ 65,304,404	9.5%
Non-Res LGP	\$ 50,352,309	7.3%
Information Mgmt	\$ 41,291,672	6.0%
Personnel Svcs	\$ 33,587,142	4.9%
Health Services	\$ 27,623,645	4.0%
FSCs	\$ 25,062,100	3.6%
ICASS Svc Center	\$ 2,820,478	0.4%
All Other	\$ 107,243,415	15.6%
TOTAL	\$ 689,119,285	100%