

CRIMINAL OPERATIONS - 05

Functions previously captured under this division have been transferred to the Bureau of Field Operations and the Bureau of Court Services.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 1,438,896	\$ 1,428,000	\$ 1,107,300	\$ 0	-100%
Fringe Benefits	327,784	445,400	345,500	0	-100%
Operating Expenses	196,707	132,700	151,500	0	-100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,963,387	\$ 2,006,100	\$ 1,604,300	\$ 0	-100%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,963,387	\$ 2,006,100	\$ 1,604,300	\$ 0	-100%
STAFF					
Full Time - Civilian	-	5	-	0	-100%
Full Time - Sworn	-	15	-	0	-100%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%