

TRANSPORTATION - 07

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

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 688,552	\$ 632,100	\$ 641,000	\$ 0	-100%
Fringe Benefits	192,435	197,200	200,000	0	-100%
Operating Expenses	13,346	7,000	5,500	0	-100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 894,333	\$ 836,300	\$ 846,500	\$ 0	-100%
Recoveries	0	0	0	0	0%
TOTAL	\$ 894,333	\$ 836,300	\$ 846,500	\$ 0	-100%
STAFF					
Full Time - Civilian	-	0	-	0	0%
Full Time - Sworn	-	8	-	0	-100%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%