

SUPPORT SERVICES - 05

The Support Services Division administers the day-to-day operations of all services and programs that directly reach the public. These services and programs include all the offices under the supervision of the Associate Director for Administrative Services: Central Maintenance, Supplies and Delivery, Purchasing, Materials Management, and Information Technology.

Support Services operating expenses in FY 20205 reflect reductions to offset the increases related to the opening of two new facilities.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 1,791,573	\$ 1,890,200	\$ 1,890,200	\$ 1,810,000	-4.2%
Fringe Benefits	315,858	320,500	337,500	351,300	9.6%
Operating Expenses	161,185	274,000	191,700	200,500	-26.8%
Capital Outlay	24,188	25,000	25,000	0	-100%
Sub-Total	\$ 2,292,804	\$ 2,509,700	\$ 2,444,400	\$ 2,361,800	-5.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,292,804	\$ 2,509,700	\$ 2,444,400	\$ 2,361,800	-5.9%
STAFF					
Full Time - Civilian	-	43	-	43	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	2	-	2	0%
Limited Term Grant	-	0	-	0	0%