

OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23

GENERAL FUND

ADMINISTRATION - 01

The Administration Division is responsible for the general direction and management of the Office of Information Technology and Communications. This division was transferred in its entirety to the Internal Service Fund for FY 2004. This page is for informational purposes only.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 262,928	\$ 0	\$ 0	\$ 0	0%
Fringe Benefits	72,030	0	0	0	0%
Operating Expenses	5,215,136	5,989,000	5,989,000	7,900,000	31.9%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,550,094	\$ 5,989,000	\$ 5,989,000	\$ 7,900,000	31.9%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,550,094	\$ 5,989,000	\$ 5,989,000	\$ 7,900,000	31.9%