

OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23

OTHER FUNDS

INFORMATION TECHNOLOGY FUND

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 2,959,263	\$ 3,282,800	\$ 3,282,800	\$ 3,653,000	11.3%
Fringe Benefits	642,593	586,300	586,300	817,900	39.5%
Operating Expenses	17,595,293	17,350,300	17,350,300	18,584,300	7.1%
Capital Outlay	33,916	0	0	0	0%
Sub-Total	\$ 21,231,065	\$ 21,219,400	\$ 21,219,400	\$ 23,055,200	8.7%
Recoveries	(244,606)	0	0	0	0%
TOTAL	\$ 20,986,459	\$ 21,219,400	\$ 21,219,400	\$ 23,055,200	8.7%
STAFF					
Full Time - Civilian	-	48	-	49	2.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%