

MATERIALS MANAGEMENT - 02

This is a new division for the Office of Central Services. It has been created to improve the management of inventory, surplus property, warehouse operations and storage as well as forfeited assets. By removing these task from Contract Administration and Procurement, management can provided dedicated attention to the activities of the division and enhance monitoring and resource planning efforts.

The division begins with a staff of ten. This staffing level does not represent an addition; it is within the agency's approved FY 2004 complement.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 0	\$ 0	\$ 359,800	\$ 430,500	100%
Fringe Benefits	0	0	113,100	124,600	100%
Operating Expenses	0	0	25,300	119,200	100%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 0	\$ 0	\$ 498,200	\$ 674,300	100%
Recoveries	0	0	(47,800)	(83,900)	0%
TOTAL	\$ 0	\$ 0	\$ 450,400	\$ 590,400	100%
STAFF					
Full Time - Civilian	-	0	-	10	100%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%