

GENERAL SERVICES - 05

This Division provides overall management for vertical construction, the Capital Improvement Program, major renovation projects, leasing and acquisition of real property as well as the disposition of real property. General Services (GS) is responsible for providing mail and courier services throughout the government. GS also manages the convenience copy center, records management, and high-speed reproduction services.

FY 2005 funding demonstrates this divisions ability to provide services at a maintenance resource level. Staffing has not been reduced but more so reflects actual levels for this division.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 905,144	\$ 987,500	\$ 950,400	\$ 945,900	-4.2%
Fringe Benefits	200,446	263,200	243,600	273,700	4%
Operating Expenses	871,130	894,700	1,028,600	900,000	0.6%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,976,720	\$ 2,145,400	\$ 2,222,600	\$ 2,119,600	-1.2%
Recoveries	(721,972)	(949,000)	(939,000)	(949,000)	0%
TOTAL	\$ 1,254,748	\$ 1,196,400	\$ 1,283,600	\$ 1,170,600	-2.2%
STAFF					
Full Time - Civilian	-	20	-	18	-10%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%