

**OFFICE OF THE DIRECTOR - 01**

The Director's Office oversees all Department programs managed by the three operating Administrations. The Director's staff provides lead technical support through the operations of its Management Services unit. The Director and staff support the flow of information on behalf of the Department. The Office coordinates the development of the Department's policies and procedures. A primary function of the Office is the promotion of Department programs and advocacy on behalf of constituent groups served by the agency. The Office also provides support staff for the administration of several Boards and Commissions.

Full time merit positions increase by two from the Approved FY 2004 budget. A position was added during FY 2004 and another is being added for FY 2005. In FY 2005 a part time position is being reallocated to the Disabilities Division. The fringe rate is increasing in proportion to change in headcount.

	<b>FY2003 ACTUAL</b>	<b>FY2004 BUDGET</b>	<b>FY2004 ESTIMATED</b>	<b>FY2005 APPROVED</b>	<b>CHANGE FY04-FY05</b>
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 254,618	\$ 156,100	\$ 186,200	\$ 294,600	88.7%
Fringe Benefits	55,816	33,700	36,800	72,300	114.5%
Operating Expenses	385,829	415,300	403,600	430,200	3.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 696,263</b>	<b>\$ 605,100</b>	<b>\$ 626,600</b>	<b>\$ 797,100</b>	<b>31.7%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 696,263</b>	<b>\$ 605,100</b>	<b>\$ 626,600</b>	<b>\$ 797,100</b>	<b>31.7%</b>
<b>STAFF</b>					
Full Time - Civilian	-	2	-	5	150%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	0	-100%
Limited Term Grant	-	0	-	0	0%