

**MANAGEMENT SERVICES - 03**

The Unit is responsible for budget preparation and analysis, fiscal reporting, procurement, contracts management, personnel and payroll activities, office automation functions and routine property management issues relative to the day-to-day operations of the Department. It works closely with the three Divisions to formulate and monitor the Department's budget, identify service needs, develop major service plans and to evaluate the effectiveness and efficiency of Department programs.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 202,534	\$ 224,000	\$ 192,700	\$ 213,600	-4.6%
Fringe Benefits	46,466	48,500	46,600	52,400	8%
Operating Expenses	50,121	38,300	30,200	40,700	6.3%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 299,121</b>	<b>\$ 310,800</b>	<b>\$ 269,500</b>	<b>\$ 306,700</b>	<b>-1.3%</b>
Recoveries	(111,833)	(55,000)	(55,000)	0	-100%
<b>TOTAL</b>	<b>\$ 187,288</b>	<b>\$ 255,800</b>	<b>\$ 214,500</b>	<b>\$ 306,700</b>	<b>19.9%</b>
<b>STAFF</b>					
Full Time - Civilian	-	4	-	4	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%