

DEPT OF HOUSING & COMMUNITY DEVELOPMENT - 78**GENERAL FUND****OFFICE OF THE DIRECTOR - 01**

The Office of the Director provides leadership and policy guidance to all levels of the Department to assist division management in achieving the Department's goals and objectives. The Office performs all personnel, purchasing, and public information functions; coordinates administrative and clerical support; and reviews local, State, and Federal housing and community development legislation to identify potential impacts on Department programs and services.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
EXPENDITURE SUMMARY					
Compensation	\$ 767,397	\$ 707,100	\$ 668,700	\$ 741,500	4.9%
Fringe Benefits	158,991	151,000	133,600	151,500	0.3%
Operating Expenses	346,949	285,500	280,000	683,200	139.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 1,273,337	\$ 1,143,600	\$ 1,082,300	\$ 1,576,200	37.8%
Recoveries	0	0	0	0	0%
TOTAL	\$ 1,273,337	\$ 1,143,600	\$ 1,082,300	\$ 1,576,200	37.8%
STAFF					
Full Time - Civilian	-	11	-	10	-9.1%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	2	100%