

**ADMINISTRATION - 01**

This Division is responsible for general administrative oversight of State and County programs and services. It maintains financial, procurement, personnel, and automation functions and provides various types of household assistance through the State's automated client benefits system. Funding is included here for positions charged with overall management and direction of the Agency and for staff positions for the functions named.

The Division of Administration's operational contracts are being reduced to reallocate resources to core services.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 370,450	\$ 339,900	\$ 264,300	\$ 452,900	33.2%
Fringe Benefits	74,946	75,800	59,000	97,800	29%
Operating Expenses	16,150	54,500	38,800	38,800	-28.8%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 461,546</b>	<b>\$ 470,200</b>	<b>\$ 362,100</b>	<b>\$ 589,500</b>	<b>25.4%</b>
Recoveries	(166,377)	(207,800)	(127,800)	(222,100)	6.9%
<b>TOTAL</b>	<b>\$ 295,169</b>	<b>\$ 262,400</b>	<b>\$ 234,300</b>	<b>\$ 367,400</b>	<b>40%</b>
<b>STAFF</b>					
Full Time - Civilian	-	4	-	6	50%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	1	100%