

**ADMINISTRATION - 01**

This division is responsible for the overall management, coordination and direction of the Office of Homeland Security.

In FY 2005, staffing increased to include a Deputy Director and a Special Projects Coordinator. Operating expenses increased to support actual expenditures.

	FY2003 ACTUAL	FY2004 BUDGET	FY2004 ESTIMATED	FY2005 APPROVED	CHANGE FY04-FY05
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 0	\$ 305,500	\$ 180,100	\$ 356,600	16.7%
Fringe Benefits	0	91,600	41,300	101,400	10.7%
Operating Expenses	0	0	35,100	41,800	100%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 0</b>	<b>\$ 397,100</b>	<b>\$ 256,500</b>	<b>\$ 499,800</b>	<b>25.9%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 0</b>	<b>\$ 397,100</b>	<b>\$ 256,500</b>	<b>\$ 499,800</b>	<b>25.9%</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	-	0	0%