

## PUBLIC SERVICES - 01

The Public Services Division includes all of the facilities, services and programs that provide direct service to the public, namely the Audio-Visual Department, the Public Documents Library, the Correctional Center Library and the eighteen branch libraries, as well as the Public Services Office under the supervision of the Associate Director for Public Services.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 561,179	\$ 602,400	\$ 602,400	\$ 9,948,700	1551.5%
Fringe Benefits	95,079	101,600	101,600	1,687,000	1560.4%
Operating Expenses	4,451,775	3,830,700	3,830,700	5,117,200	33.6%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 5,108,033</b>	<b>\$ 4,534,700</b>	<b>\$ 4,534,700</b>	<b>\$ 16,752,900</b>	<b>269.4%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 5,108,033</b>	<b>\$ 4,534,700</b>	<b>\$ 4,534,700</b>	<b>\$ 16,752,900</b>	<b>269.4%</b>
<b>STAFF</b>					
Full Time - Civilian	-	10	-	189	1790%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	42	100%
Limited Term Grant	-	0	-	0	0%