

**SUPPORT SERVICES - 05**

The Support Services Division administers the day-to-day operations of all services and programs that directly reach the public. These services and programs include all the offices under the supervision of the Associate Director for Administrative Services: Central Maintenance, Supplies and Delivery, Purchasing, Materials Management and Information Technology.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 8,978,867	\$ 9,637,500	\$ 9,637,500	\$ 1,890,200	-80.4%
Fringe Benefits	1,521,272	1,626,100	1,626,100	320,500	-80.3%
Operating Expenses	797,333	787,500	787,500	274,000	-65.2%
Capital Outlay	19,758	0	0	25,000	100%
<b>Sub-Total</b>	<b>\$ 11,317,230</b>	<b>\$ 12,051,100</b>	<b>\$ 12,051,100</b>	<b>\$ 2,509,700</b>	<b>-79.2%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 11,317,230</b>	<b>\$ 12,051,100</b>	<b>\$ 12,051,100</b>	<b>\$ 2,509,700</b>	<b>-79.2%</b>
<b>STAFF</b>					
Full Time - Civilian	-	189	-	43	-77.2%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	42	-	2	-95.2%
Limited Term Grant	-	0	-	0	0%