

# OFFICE OF INFORMATION TECHNOLOGY & COMMUNICATIONS - 23

## GENERAL FUND

### ADMINISTRATION - 01

The Administration Division is responsible for the general direction and management of the Office of Information Technology and Communications.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
<b>EXPENDITURE SUMMARY</b>					
Compensation	\$ 338,235	\$ 227,000	\$ 262,400	\$ 170,400	-24.9%
Fringe Benefits	70,527	45,300	52,300	37,800	-16.6%
Operating Expenses	6,244,821	8,219,900	4,884,400	5,989,000	-27.1%
Capital Outlay	0	0	0	0	0%
<b>Sub-Total</b>	<b>\$ 6,653,583</b>	<b>\$ 8,492,200</b>	<b>\$ 5,199,100</b>	<b>\$ 6,197,200</b>	<b>-27%</b>
Recoveries	0	0	0	0	0%
<b>TOTAL</b>	<b>\$ 6,653,583</b>	<b>\$ 8,492,200</b>	<b>\$ 5,199,100</b>	<b>\$ 6,197,200</b>	<b>-27%</b>
<b>STAFF</b>					
Full Time - Civilian	-	3	-	2	-33.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%