

GENERAL SERVICES - 05

This Division provides overall management for vertical construction, the Capital Improvement Program, major renovation projects, leasing and acquisition of real property as well as the disposition of real property. General Services (GS) is responsible for providing mail and courier services throughout the government. GS also manages the convenience copy center, records management and high-speed reproduction services.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 925,813	\$ 921,300	\$ 938,100	\$ 987,500	7.2%
Fringe Benefits	183,453	206,400	209,900	263,200	27.5%
Operating Expenses	917,823	900,600	902,900	894,700	-0.7%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,027,089	\$ 2,028,300	\$ 2,050,900	\$ 2,145,400	5.8%
Recoveries	(867,047)	(686,300)	(825,600)	(949,000)	38.3%
TOTAL	\$ 1,160,042	\$ 1,342,000	\$ 1,225,300	\$ 1,196,400	-10.8%
STAFF					
Full Time - Civilian	-	20	-	20	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%