

ADMINISTRATION - 01

The Division of Administration provides the administrative support structure for the agency's public health programs, providing support to General Fund and grant programs through centralized budget, fiscal, personnel, procurement, supply, facility maintenance, security and mail distribution services. The Office of Volunteer Services provides coordination and management of volunteers within the agency, supports injury prevention initiatives and serves as a liaison to the community and other governmental agencies. The Office of Employee Health and Safety manages all aspects of building safety, employee safety and ensures compliance with OSHA and MOSHA regulations. A Contract Services section has been established to review all Requests for Contract Applications (RFA's). Contract Services personnel will assist in writing and reviewing all contracts prior to award, make vendor payments and monitor expenditures of Community Based Organizations (CBO) contractors.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 2,498,727	\$ 2,487,500	\$ 2,554,400	\$ 2,568,400	3.3%
Fringe Benefits	638,185	522,900	586,000	620,500	18.7%
Operating Expenses	2,671,424	2,544,700	2,516,700	2,261,700	-11.1%
Capital Outlay	1,164	0	0	0	0%
Sub-Total	\$ 5,809,500	\$ 5,555,100	\$ 5,657,100	\$ 5,450,600	-1.9%
Recoveries	(768,729)	(1,238,400)	(1,238,400)	(1,238,400)	0%
TOTAL	\$ 5,040,771	\$ 4,316,700	\$ 4,418,700	\$ 4,212,200	-2.4%
STAFF					
Full Time - Civilian	-	61	-	58	-4.9%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%