

MANAGEMENT SERVICES - 03

The Division is responsible for fiscal reporting, contract development, planning, personnel, program evaluation and resource identification in support of the Department's programs. The Division works with other divisions to formulate and monitor the Department's budget, identify service needs, develop major service plans, and evaluate the effectiveness and efficiency of Department programs. The Management Services Division will support the sign language contract in FY2004 which was previously supported by the Individuals with Disabilities Division.

| | FY2002 ACTUAL | FY2003 BUDGET | FY2003 ESTIMATED | FY2004 PROPOSED | CHANGE FY2003-FY2004 |
|----------------------------|-------------------|-------------------|---------------------|--------------------|-------------------------|
| EXPENDITURE SUMMARY | | | | | |
| Compensation | \$ 259,329 | \$ 239,500 | \$ 176,100 | \$ 224,000 | -6.5% |
| Fringe Benefits | 50,693 | 46,600 | 34,300 | 48,500 | 4.1% |
| Operating Expenses | 30,366 | 22,700 | 35,400 | 38,300 | 68.7% |
| Capital Outlay | 0 | 0 | 0 | 0 | 0% |
| Sub-Total | \$ 340,388 | \$ 308,800 | \$ 245,800 | \$ 310,800 | 0.6% |
| Recoveries | (107,583) | (86,700) | (82,500) | (55,000) | -36.6% |
| TOTAL | \$ 232,805 | \$ 222,100 | \$ 163,300 | \$ 255,800 | 15.2% |
| STAFF | | | | | |
| Full Time - Civilian | - | 5 | - | 4 | -20% |
| Full Time - Sworn | - | 0 | - | 0 | 0% |
| Part Time | - | 0 | - | 0 | 0% |
| Limited Term Grant | - | 0 | - | 0 | 0% |