

BUREAU OF ADMINISTRATION - 04

The Bureau of Administration administers the Human Resources Management and the Information Technology Services functions of the Department. Human Resources Management is responsible for the Personnel Services Division and the Training Division. The following units are components of Informational Technology Services: Records Management, Data Entry/Classification, Photo Laboratory, Computer Services, and the Teletype and Telephone Reporting functions.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 10,748,399	\$ 7,913,000	\$ 8,504,600	\$ 8,016,100	1.3%
Fringe Benefits	2,378,130	1,956,100	2,100,700	2,211,200	13%
Operating Expenses	3,141,038	3,092,900	3,097,900	2,602,000	-15.9%
Capital Outlay	12,301	0	0	0	0%
Sub-Total	\$ 16,279,868	\$ 12,962,000	\$ 13,703,200	\$ 12,829,300	-1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 16,279,868	\$ 12,962,000	\$ 13,703,200	\$ 12,829,300	-1%
STAFF					
Full Time - Civilian	-	84	-	80	-4.8%
Full Time - Sworn	-	72	-	76	5.6%
Part Time	-	1	-	1	0%
Limited Term Grant	-	0	-	0	0%