

OFFICE OF THE DIRECTOR - 10

The Office of the Director provides policy guidance, coordination and administrative support to the Department of Environmental Resources' six operational and management divisions. The Office also oversees development of environmental policies and programs, and coordinates environmental planning and management activities between the County and local, State and Federal agencies. In addition, the Office oversees the Information Technology Office, which facilitates technology initiatives for the Department.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 608,795	\$ 601,000	\$ 575,900	\$ 715,200	19%
Fringe Benefits	107,023	134,300	108,000	178,900	33.2%
Operating Expenses	134,729	128,400	128,300	122,000	-5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 850,547	\$ 863,700	\$ 812,200	\$ 1,016,100	17.6%
Recoveries	(305,978)	(294,700)	(248,900)	(460,000)	56.1%
TOTAL	\$ 544,569	\$ 569,000	\$ 563,300	\$ 556,100	-2.3%
STAFF					
Full Time - Civilian	-	10	-	10	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%