

13-850 Office of the Secretary

Agency Description

The mission of Administration is to provide leadership and support services, administrative direction, and accountability for departmental programs. The goals are:

1. To provide administration direction and leadership to ensure the success of subordinate programs
2. To provide department-wide coordination, communication, personnel and basic resources needed to accomplish the department's mission

The Administration has two programs: Office of the Secretary and Office of Management and Finance.

AGENCY BUDGET SUMMARY

	ACTUAL 2001-2002	ACT 13 2002-2003	EXISTING 2002-2003	CONTINUATION 2003-2004	RECOMMENDED 2003-2004	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$580,000	\$580,000	\$1,590,460	\$1,598,701	\$1,018,701
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	132,865	165,000	165,000	165,000	165,000	0
Statutory Dedications	4,403,514	4,052,143	4,052,143	4,147,612	4,436,377	384,234
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	35,609	90,000	90,000	90,000	140,000	50,000
TOTAL MEANS OF FINANCING	\$4,571,988	\$4,887,143	\$4,887,143	\$5,993,072	\$6,340,078	\$1,452,935
EXPENDITURES & REQUEST:						
Administrative	\$4,571,988	\$4,887,143	\$4,887,143	\$5,993,072	\$6,340,078	\$1,452,935
TOTAL EXPENDITURES AND REQUEST	\$4,571,988	\$4,887,143	\$4,887,143	\$5,993,072	\$6,340,078	\$1,452,935
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	69	52	52	52	55	3
Unclassified	3	3	3	3	3	0
TOTAL	72	55	55	55	58	3