

Departmental Summaries

This section provides position and budget summaries for all departments and funds. The position summaries are based on October 1 authorizations converted to full-time equivalents. The dollar summaries are based on actual expenditures for prior years, current appropriations and current estimates for FY 2003.

Also provided are narratives of the services each department will provide in FY 2004, budget amounts and relevant performance measures.

More detailed information can be found in the Recommended Budget Supplement, and the Recommended Capital Improvement Budget.

