

**1995-1996 BUDGET  
GENERAL OPERATING FUND  
PUBLICATIONS MANAGEMENT**

**MISSION** To maximize productivity in the performance of typing, transcription, faxing, scanning and downloading services of all County departments and agencies.

**SERVICE AREA** Publications Management: To continue to maintain existing service levels to user departments and agencies by providing quality documents in a specified time frame.

**BUDGET SUMMARY**

	FY95 <u>Budget</u>	FY96 <u>Budget</u>
Personnel	\$ 95,083	\$ 102,999
Operating	10,605	11,705
Capital	<u>8,987</u>	<u>11,975</u>
Total	<u>\$ 114,675</u>	<u>\$ 126,679</u>

**PERSONNEL**

Full-time Personnel	3	3
Part-time Personnel	1	1

**BUDGET COMMENTS**

The budgeted expenditures represent a continuation of the current level of service. Equipment maintenance costs are scheduled to increase. Software/equipment upgrades are requested for FY 96 in order to take advantage of improvements in technology.