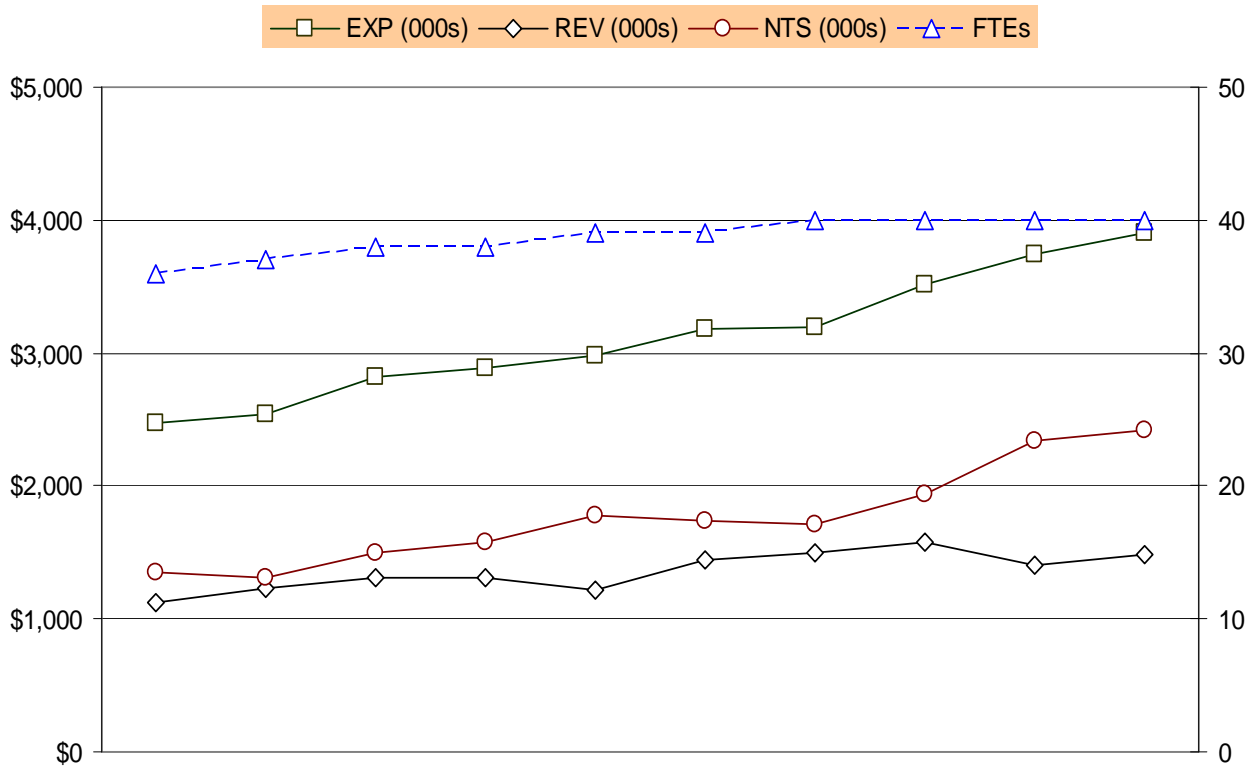


EXPENDITURE, REVENUE, NET TAX SUPPORT AND FULL-TIME EQUIVALENT TRENDS



	FY 2000	FY 2001	FY 2002	FY 2003	FY 2004	FY 2005	FY 2006	FY 2007	Revised FY 2008	Proposed FY 2009
EXP (000s)	\$2,475	\$2,539	\$2,815	\$2,889	\$2,984	\$3,177	\$3,199	\$3,515	\$3,746	\$3,907
REV (000s)	\$1,120	\$1,233	\$1,316	\$1,311	\$1,212	\$1,440	\$1,493	\$1,582	\$1,406	\$1,485
NTS (000s)	\$1,355	\$1,306	\$1,499	\$1,578	\$1,772	\$1,737	\$1,706	\$1,933	\$2,340	\$2,422
FTEs	36.0	37.0	38.0	38.0	39.0	39.0	40.0	40.0	40.0	40.0

Fiscal Year	Description	FTEs
FY 2000	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2001	<ul style="list-style-type: none"> ▪ Added a grant funded Director position (1.0 FTE) to the Victim Witness Program. ▪ Decreased Office of Technology (OTIS) expenditures of \$10,962 to reflect the elimination of OTIS charges for data processing and personal computers as part of the transition of OTIS from an internal services fund to a general fund department. 	1.0
FY 2002	<ul style="list-style-type: none"> ▪ Added a grant funded Victims Specialist position (1.0 FTE) to the Victim Witness Program. 	1.0
FY 2003	<ul style="list-style-type: none"> ▪ Added a grant funded Commonwealth Attorney II position (1.0 FTE) to the High Intensity Drug Trafficking Area (HIDTA) program. 	1.0
FY 2004	<ul style="list-style-type: none"> ▪ 1.5 FTEs are held vacant due to the statewide budget reduction in State Compensation Board revenues (\$70,381). 	
FY 2005	<ul style="list-style-type: none"> ▪ No significant changes. 	
FY 2006	<ul style="list-style-type: none"> ▪ Added a grant position for Gang Violence Task Force member (\$70,217, 1.0 FTE). 	1.0
FY 2007	<ul style="list-style-type: none"> ▪ State funding for office expenses was restored (\$11,823) and HIDTA grant increased by \$28,175 while the Victim/Witness Program was reduced by 10% (\$15,977). 	
FY 2008	<ul style="list-style-type: none"> ▪ No significant changes. 	