PROGRAM HIGHLIGHTS BUSINESS DEVELOPMENT

SERVICE INDICATORS

In FY 2010, the services of the Business Development Division were consolidated into CD-Administration in an effort to meet budget reduction and organizational efficiency targets. The only position in the Business Development Division was that of a part-time Coordinator, which was eliminated with this change.

BUSINESS DEVELOPMENT BUDGET DETAIL

	2009 ACTUAL	2010 ACTUAL	2011 ACTUAL	2012 BUDGETED	2012 ESTIMATED	2013 FISCAL BUDGET
APPROPRIATIONS						
COMPENSATION	$76,776	$0	$0	$0	$0	$0
OUTSIDE SERVICES	$2,626	$741	$127	$0	$0	$0
SUPPLIES	$1,012	$1,233	$72	$0	$0	$0
INSURANCES	$938	$0	$0	$0	$0	$0
FRINGE BENEFITS	$7,789	$0	$0	$0	$0	$0
Total	**$89,141**	**$1,974**	**$199**	**$0**	**$0**	**$0**