

Business and Financial Affairs

ADMINISTRATION / PUBLIC SAFETY

	<i>Budget Time Base</i>	<i>FY2008-09 Budget</i>	<i>FY2007-08 Actual</i>	<i>FY2006-07 Actual</i>
SALARIES				
MANAGEMENT	3.0	327,072	378,796	309,321
SUPPORT STAFF	30.0	1,856,535	1,595,874	1,509,505
STUDENT ASSISTANT	2.1	41,344	16,493	251
NIGHT SHIFT DIFFERENTIAL		15,000	8,292	8,102
POST CERT/SPEC ASSIGNMENT STIP		45,000	68,950	54,400
OVERTIME		60,000	488,613	274,503
TOTAL SALARIES	35.1	2,344,951	2,557,018	2,156,082
BENEFITS		1,004,261	905,805	801,385
SUBTOTAL PERSONAL SERVICES	35.1	3,349,212	3,462,823	2,957,467
OPERATING EXPENSES				
SUPPLIES		34,693	172,524	56,307
OTHER		0	71,701	(21,313)
SUBTOTAL OPERATING EXPENSES		34,693	244,225	34,994
TOTAL NON-REVENUE-BASED ADMINISTRATION / PUBLIC SAFETY	35.1	3,383,905	3,707,048	2,992,461
REVENUE-BASED		44	0	60,493
TOTAL ADMINISTRATION / PUBLIC SAFETY	35.1	3,383,949	3,707,048	3,052,954