

*Business and Financial Affairs*

ADMINISTRATION / PUBLIC SAFETY

	<i>Budget Time Base</i>	<i>FY2011-12 Budget</i>	<i>FY2010-11 Actual</i>	<i>FY2009-10 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	4.0	478,788	451,469	322,493
SUPPORT STAFF	18.1	1,180,586	1,362,985	1,570,724
STUDENT ASSISTANT		0	4,983	0
NIGHT SHIFT DIFFERENTIAL		8,100	7,726	8,070
POST CERT/SPEC ASSIGNMENT STIP		46,200	44,150	50,300
OVERTIME		124,199	186,333	157,825
<b>TOTAL SALARIES</b>	<b>22.1</b>	<b>1,837,873</b>	<b>2,057,646</b>	<b>2,109,412</b>
<b>BENEFITS</b>		<b>941,962</b>	<b>959,530</b>	<b>1,236,911</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>22.1</b>	<b>2,779,835</b>	<b>3,017,176</b>	<b>3,346,323</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		22,700	9,837	12,973
OTHER		0	38,861	(23,922)
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>22,700</b>	<b>48,698</b>	<b>(10,949)</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / PUBLIC SAFETY</b>	<b>22.1</b>	<b>2,802,535</b>	<b>3,065,874</b>	<b>3,335,374</b>
<b>COST RECOVERY</b>	<b>24.2</b>	<b>1,697,835</b>	<b>1,909,568</b>	<b>1,455,346</b>
<b>REVENUE-BASED</b>		<b>0</b>	<b>0</b>	<b>5,336</b>
<b>TOTAL ADMINISTRATION / PUBLIC SAFETY</b>	<b>46.3</b>	<b>4,500,370</b>	<b>4,975,441</b>	<b>4,796,056</b>