

# Business and Financial Affairs

## ADMINISTRATION / PUBLIC SAFETY

	<i>Budget Time Base</i>	<i>FY2012-13 Budget</i>	<i>FY2011-12 Actual</i>	<i>FY2010-11 Actual</i>
<b>SALARIES</b>				
MANAGEMENT	4.0	478,788	478,789	451,469
SUPPORT STAFF	14.6	972,722	1,128,945	1,362,985
STUDENT ASSISTANT		0	0	4,983
NIGHT SHIFT DIFFERENTIAL		8,100	6,658	7,726
POST CERT/SPEC ASSIGNMENT STIP		46,200	44,650	44,150
OVERTIME		112,584	291,639	186,333
<b>TOTAL SALARIES</b>	<b>18.6</b>	<b>1,618,394</b>	<b>1,950,681</b>	<b>2,057,646</b>
<b>BENEFITS</b>		<b>909,229</b>	<b>787,883</b>	<b>959,530</b>
<b>SUBTOTAL PERSONAL SERVICES</b>	<b>18.6</b>	<b>2,527,623</b>	<b>2,738,564</b>	<b>3,017,176</b>
<b>OPERATING EXPENSES</b>				
SUPPLIES		22,700	12,859	9,837
OTHER		0	(29,705)	38,861
<b>SUBTOTAL OPERATING EXPENSES</b>		<b>22,700</b>	<b>(16,846)</b>	<b>48,698</b>
<b>TOTAL NON-REVENUE-BASED ADMINISTRATION / PUBLIC SAFETY</b>	<b>18.6</b>	<b>2,550,323</b>	<b>2,721,718</b>	<b>3,065,874</b>
<b>COST RECOVERY</b>	<b>25.1</b>	<b>2,212,428</b>	<b>2,023,621</b>	<b>1,909,568</b>
<b>TOTAL ADMINISTRATION / PUBLIC SAFETY</b>	<b>43.7</b>	<b>4,762,751</b>	<b>4,745,339</b>	<b>4,975,441</b>