

Business and Financial Affairs

ADMINISTRATION / PUBLIC SAFETY

	<i>Budget Time Base</i>	<i>FY2013-14 Budget</i>	<i>FY2012-13 Actual</i>	<i>FY2011-12 Actual</i>
SALARIES				
MANAGEMENT	4.0	470,795	478,789	478,789
SUPPORT STAFF	15.6	991,174	1,121,205	1,128,945
STUDENT ASSISTANT		0	9,955	0
NIGHT SHIFT DIFFERENTIAL		5,500	7,490	6,658
POST CERT/SPEC ASSIGNMENT STIP		29,800	36,950	44,650
OVERTIME		121,125	300,480	291,639
TOTAL SALARIES	19.6	1,618,394	1,954,869	1,950,681
BENEFITS		1,202,567	866,158	787,883
SUBTOTAL PERSONAL SERVICES	19.6	2,820,961	2,821,027	2,738,564
OPERATING EXPENSES				
SUPPLIES		22,700	8,719	12,859
OTHER		0	22,130	(29,705)
SUBTOTAL OPERATING EXPENSES		22,700	30,849	(16,846)
TOTAL NON-REVENUE-BASED ADMINISTRATION / PUBLIC SAFETY	19.6	2,843,661	2,851,876	2,721,718
COST RECOVERY	31.5	2,182,755	2,422,448	2,023,621
TOTAL ADMINISTRATION / PUBLIC SAFETY	51.1	5,026,416	5,274,324	4,745,339