

ADMINISTRATION - 01

The Administration Division provides overall direction, coordination and supervision of the agency's programs, including the preparation and monitoring of the agency's budget, financial reports, payroll and personnel records. The rise in FY2004 proposed compensation for this division includes the salary increases for the appointed Assistant Sheriffs.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 1,761,402	\$ 1,166,100	\$ 2,002,600	\$ 1,157,600	-0.7%
Fringe Benefits	370,012	312,600	536,800	361,000	15.5%
Operating Expenses	868,175	752,200	742,300	734,700	-2.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,999,589	\$ 2,230,900	\$ 3,281,700	\$ 2,253,300	1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,999,589	\$ 2,230,900	\$ 3,281,700	\$ 2,253,300	1%
STAFF					
Full Time - Civilian	-	12	-	11	-8.3%
Full Time - Sworn	-	6	-	6	0%
Part Time	-	0	-	0	0%
Limited Term Grant	-	0	-	0	0%