

ADMINISTRATIVE OPERATIONS - 09

Under the direction of the County Administrative Judge, the Administrative Operations Division is responsible for all court-wide administrative functions including automation support, personnel services, budgeting, purchasing, maintenance, and public information services. The Administrative Operations Division also acts as primary liaison with other government offices and community groups.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 647,033	\$ 829,700	\$ 811,800	\$ 981,300	18.3%
Fringe Benefits	126,610	188,800	184,300	239,800	27%
Operating Expenses	1,256,063	1,496,300	1,473,100	1,949,600	30.3%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 2,029,706	\$ 2,514,800	\$ 2,469,200	\$ 3,170,700	26.1%
Recoveries	0	0	0	0	0%
TOTAL	\$ 2,029,706	\$ 2,514,800	\$ 2,469,200	\$ 3,170,700	26.1%
STAFF					
Full Time - Civilian	-	15	-	17	13.3%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	1	-	0	-100%
Limited Term Grant	-	0	-	0	0%