

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
TOTAL EXPENDITURES	\$ 40,983,621	\$ 42,169,000	\$ 45,188,600	\$ 42,698,100	1.3%
EXPENDITURE DETAIL					
Director's Office	1,564,244	1,590,100	1,679,800	1,632,400	2.7%
Human Resources	2,225,933	2,346,000	2,421,400	2,223,400	-5.2%
Security Operations	15,845,602	16,828,800	18,328,500	17,224,500	2.4%
Population Management	2,926,941	3,478,300	3,362,700	3,454,000	-0.7%
Support Services	7,071,590	7,995,500	7,714,600	8,222,800	2.8%
Program Services	1,450,159	1,642,300	1,520,500	1,653,900	0.7%
Special Operations	9,496,870	7,930,600	9,692,500	8,022,700	1.2%
Grants	519,300	503,100	614,300	470,900	-6.4%
Recoveries	(117,018)	(145,700)	(145,700)	(206,500)	41.7%
TOTAL	\$ 40,983,621	\$ 42,169,000	\$ 45,188,600	\$ 42,698,100	1.3%
SOURCES OF FUNDS					
General Fund	\$ 40,464,321	\$ 41,665,900	\$ 44,574,300	\$ 42,227,200	1.3%
Other County Operating Funds:					
Grants	519,300	503,100	614,300	470,900	-6.4%
TOTAL	\$ 40,983,621	\$ 42,169,000	\$ 45,188,600	\$ 42,698,100	1.3%

FY2004 SOURCES OF FUNDS

Grant funding in FY2004 is expected to decrease by 6.4% over last fiscal year. The General Fund continues to supply the overwhelming majority of funding for this department.

