

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 26,548,203	\$ 26,522,200	\$ 29,298,600	\$ 26,630,700	0.4%
Fringe Benefits	6,855,492	7,834,700	8,197,500	8,481,900	8.3%
Operating Expenses	7,177,644	7,454,700	7,223,900	7,321,100	-1.8%
Capital Outlay	0	0	0	0	0%
	\$ 40,581,339	\$ 41,811,600	\$ 44,720,000	\$ 42,433,700	1.5%
Recoveries	(117,018)	(145,700)	(145,700)	(206,500)	41.7%
TOTAL	\$ 40,464,321	\$ 41,665,900	\$ 44,574,300	\$ 42,227,200	1.3%

STAFF					
Full Time - Civilian	-	138	-	127	-8%
Full Time - Sworn	-	401	-	402	0.2%
Part Time	-	1	-	0	-100%
Limited Term Grant	-	1	-	6	500%

Compensation has increased by .4% over the FY2003 budget. Funding is included for 127 civilians and 402 sworn personnel.

The major operating expenses include general and administrative contracts and operating and office supplies. Contracts for this department include inmate Food and Medical Services. The operating and office supplies includes funding for inmate supplies, recreational activity and chaplain services.

MAJOR OPERATING EXPENDITURES	
FY2004	
General and Administrative Contracts	\$ 4,836,900
Operating and Office Supplies	\$ 1,164,000
Office Automation	\$ 549,000
Telephones	\$ 190,000
Building Repair and Maintenance	\$ 164,900

