

PLANT OPERATIONS - 04

This Division provides maintenance, housekeeping, groundskeeping, security, inventory, shipping and receiving, and warehouse services.

	FY2002 ACTUAL	FY2003 BUDGET	FY2003 ESTIMATED	FY2004 PROPOSED	CHANGE FY2003-FY2004
EXPENDITURE SUMMARY					
Compensation	\$ 2,815,398	\$ 3,246,600	\$ 3,305,500	\$ 3,305,500	1.8%
Fringe Benefits	696,813	847,600	853,600	853,600	0.7%
Operating Expenses	1,816,226	1,987,100	1,997,300	1,997,300	0.5%
Capital Outlay	0	0	0	0	0%
Sub-Total	\$ 5,328,437	\$ 6,081,300	\$ 6,156,400	\$ 6,156,400	1.2%
Recoveries	0	0	0	0	0%
TOTAL	\$ 5,328,437	\$ 6,081,300	\$ 6,156,400	\$ 6,156,400	1.2%
STAFF					
Full Time - Civilian	-	91	-	91	0%
Full Time - Sworn	-	0	-	0	0%
Part Time	-	39	-	39	0%
Limited Term Grant	-	0	-	0	0%