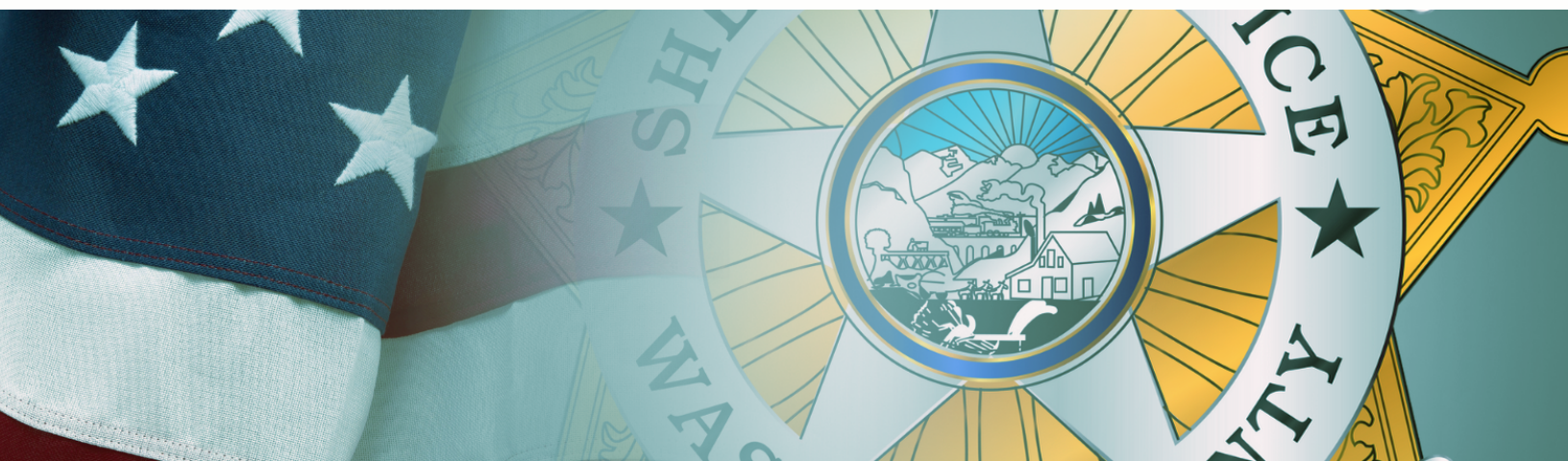


# SO BUDGET FINANCIAL FACT SHEET

	<u>FY 18/19</u>	<u>FY 19/20</u>
<b>Total Budget Authority</b> .....	118,929,657.31.....	123,700,239.45
<b>DETENTION BUREAU</b> .....	61,304,951.57.....	63,774,933.98
Salaries .....	31,125,946.91.....	32,227,081.44
Benefits .....	19,556,820.45.....	20,286,267.48
Services and Supplies.....	10,622,184.21.....	11,261,585.06
Capital .....	0.00.....	0.00
<b>OPERATIONS BUREAU</b> .....	32,543,688.96.....	33,386,047.32
Salaries .....	17,929,373.82.....	18,471,937.82
Benefits .....	11,173,793.44.....	11,553,877.87
Services and Supplies .....	3,440,521.70.....	3,337,831.63
Capital .....	0.00.....	22,400.00
<b>ADMINISTRATIVE BUREAU</b> .....	25,081,016.78.....	26,539,258.15
Salaries .....	13,321,102.44.....	14,462,405.30
Benefits .....	8,620,668.04.....	8,844,146.69
Services and Supplies.....	3,139,246.30.....	3,232,706.16
Capital .....	0.00.....	0.00
<b>TOTAL SALARIES</b> .....	62,376,423.17.....	65,161,424.56
<b>TOTAL BENEFITS</b> .....	39,351,281.93.....	40,684,292.04
<b>TOTAL SERVICES &amp; SUPPLIES</b> .....	17,201,952.21.....	17,832,122.85
<b>WCSCO CAPITAL</b> .....	0.00.....	22,400.00



# PERSONNEL STATISTICS AUTHORIZED FULL-TIME POSITIONS

COMMISSIONED	FY 2018/2019	FY 2019/2020	CIVILIAN	FY 2018/2019	FY 2019/2020
	421	427		303	301

DETENTION BUREAU	Commissioned Employees		Civilian Employees	
	FY 2018/2019	242	144	
	FY 2019/2020	246	142	

ADMINISTRATION BUREAU	Commissioned Employees		Civilian Employees	
	FY 2018/2019	25	146	
	FY 2019/2020	26	146	

OPERATIONS BUREAU	Commissioned Employees		Civilian Employees	
	FY 2018/2019	154	13	
	FY 2019/2020	155	13	

