

Public Safety and Corrections Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Circuit Court	\$1,076,320	\$1,090,130	\$975,900	\$1,015,285	-6.87%	4.04%
Juvenile Master	236,460	269,700	269,700	269,695	0.00%	0.00%
Orphan's Court	31,120	31,540	31,540	31,585	0.14%	0.14%
Volunteer Community Service	109,420	112,270	112,270	112,415	0.13%	0.13%
Total Courts	\$1,453,320	\$1,503,640	\$1,389,410	\$1,428,980	-4.97%	2.85%

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Emergency Management	\$5,180	\$6,180	\$6,180	\$7,595	22.90%	22.90%
Office of Public Safety and 911	1,948,340	2,076,290	2,135,185	2,278,515	9.74%	6.71%
Total Office of Public Safety	\$1,953,520	\$2,082,470	\$2,141,365	\$2,286,110	9.78%	6.76%

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Detention Center	\$4,183,500	\$4,414,320	\$4,428,265	\$4,520,145	2.40%	2.07%
Sheriff's Services	2,328,780	2,436,125	2,480,790	2,505,165	2.83%	0.98%
Total Sheriff's Services	\$6,512,280	\$6,850,445	\$6,909,055	\$7,025,310	2.55%	1.68%

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
State's Attorney's Office	\$1,421,750	\$1,546,440	\$1,592,835	\$1,637,135	5.86%	2.78%
Victim Witness Assistance	114,910	125,085	139,195	139,535	11.55%	0.24%
Total State's Attorney	\$1,536,660	\$1,671,525	\$1,732,030	\$1,776,670	6.29%	2.58%

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
Animal Control	\$527,675	\$530,240	\$530,240	\$596,700	12.53%	12.53%
EMS 24/7 Services	0	0	0	1,942,210	100.00%	100.00%
Resident Trooper	4,201,025	4,482,325	4,482,325	4,478,710	-0.08%	-0.08%
Volunteer Firemen's Association	5,150,040	5,608,290	5,647,460	4,626,360	-17.51%	-18.08%
Total Public Safety Other	\$9,878,740	\$10,620,855	\$10,660,025	\$11,643,980	9.63%	9.23%

Total Public Safety and Corrections	\$21,334,520	\$22,728,935	\$22,831,885	\$24,161,050	13.25%	6.30%
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