

Public Safety and Corrections Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Circuit Court	\$1,065,840	\$1,015,285	\$1,031,295	\$1,080,190	6.39%	4.74%
Juvenile Master	274,735	269,695	275,635	290,215	7.61%	5.29%
Orphan's Court	32,335	31,585	31,585	31,700	0.36%	0.36%
Volunteer Community Service	115,375	112,415	115,640	121,615	8.18%	5.17%
Total Courts	\$1,488,285	\$1,428,980	\$1,454,155	\$1,523,720	6.63%	4.78%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Emergency Management	\$4,429	\$7,595	\$7,595	\$7,545	-0.66%	-0.66%
Office of Public Safety and 911	2,110,966	2,278,515	2,616,501	2,796,110	22.72%	6.86%
Total Office of Public Safety	\$2,115,395	\$2,286,110	\$2,624,096	\$2,803,655	22.64%	6.84%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Detention Center	\$4,664,106	\$4,520,145	\$4,675,515	\$5,002,475	10.67%	6.99%
Sheriff's Services	2,498,164	2,505,165	2,924,575	3,099,345	23.72%	5.98%
Total Sheriff's Services	\$7,162,270	\$7,025,310	\$7,600,090	\$8,101,820	15.32%	6.60%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
State's Attorney's Office	\$1,610,294	\$1,637,135	\$1,645,485	\$1,753,625	7.12%	6.57%
Victim Witness Assistance	124,097	139,535	143,475	151,210	8.37%	5.39%
Total State's Attorney	\$1,734,391	\$1,776,670	\$1,788,960	\$1,904,835	7.21%	6.48%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Proposed Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Animal Control	\$530,240	\$596,700	\$609,230	\$652,975	9.43%	7.18%
EMS 24/7 Services	0	1,942,210	1,942,210	2,377,410	22.41%	22.41%
Resident Trooper	4,289,435	4,478,710	4,478,710	4,538,490	1.33%	1.33%
Volunteer Emergency Services Association	5,663,874	4,626,360	4,626,360	5,078,990	9.78%	9.78%
Total Public Safety Other	\$10,483,549	\$11,643,980	\$11,656,510	\$12,647,865	8.62%	8.50%

Total Public Safety and Corrections	\$22,983,890	\$24,161,050	\$25,123,811	\$26,981,895	11.68%	7.40%
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