

Public Safety and Corrections Summary

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Circuit Court	\$1,065,840	\$1,015,285	\$1,031,295	\$1,076,650	6.04%	4.40%
Juvenile Master	274,735	269,695	275,635	289,120	7.20%	4.89%
Orphan's Court	32,335	31,585	31,585	31,585	0.00%	0.00%
Volunteer Community Service	115,375	112,415	115,640	121,165	7.78%	4.78%
Total Courts	\$1,488,285	\$1,428,980	\$1,454,155	\$1,518,520	6.27%	4.43%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom 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	2,563,305	2,726,160	19.65%	6.35%
Total Office of Public Safety	\$2,115,395	\$2,286,110	\$2,570,900	\$2,733,705	19.58%	6.33%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
Detention Center	\$4,664,106	\$4,520,145	\$4,675,515	\$4,986,975	10.33%	6.66%
Sheriff's Services	2,498,164	2,505,165	2,828,905	3,083,470	23.08%	9.00%
Total Sheriff's Services	\$7,162,270	\$7,025,310	\$7,504,420	\$8,070,445	14.88%	7.54%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom Budget FY 05	% Change From Orig. FY 04	% Change From Adj. FY 04
State's Attorney's Office	\$1,610,294	\$1,637,135	\$1,639,775	\$1,747,255	6.73%	6.55%
Victim Witness Assistance	124,097	139,535	143,370	150,690	7.99%	5.11%
Total State's Attorney	\$1,734,391	\$1,776,670	\$1,783,145	\$1,897,945	6.83%	6.44%

	Actual FY 03	Original Budget FY 04	Adjusted Budget FY 04	Recom 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	\$24,969,130	\$26,868,480	11.21%	7.61%
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