

Public Safety and Corrections Summary

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Circuit Court	\$1,056,379	\$1,119,260	\$1,115,574	\$1,215,920	8.64%	9.00%
Juvenile Master	274,227	251,145	243,413	255,390	1.69%	4.92%
Orphan's Court	31,031	31,700	31,700	32,980	4.04%	4.04%
Volunteer Community Service	114,697	121,615	127,887	134,040	10.22%	4.81%
Total Courts	\$1,476,334	\$1,523,720	\$1,518,574	\$1,638,330	7.52%	7.89%

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Emergency Management	\$8,044	\$7,545	\$7,545	\$7,970	5.63%	5.63%
Office of Public Safety and 911	2,216,215	2,796,110	2,615,879	2,908,310	4.01%	11.18%
Total Office of Public Safety	\$2,224,260	\$2,803,655	\$2,623,424	\$2,916,280	4.02%	11.16%

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Detention Center	\$4,729,620	\$5,002,475	\$5,056,523	\$5,727,830	14.50%	13.28%
Sheriff's Services	2,686,797	3,099,345	3,194,527	3,535,280	14.07%	10.67%
Total Sheriff's Services	\$7,416,417	\$8,101,820	\$8,251,050	\$9,263,110	14.33%	12.27%

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
State's Attorney's Office	\$1,633,855	\$1,639,825	\$1,630,409	\$1,754,710	7.01%	7.62%
Victim Witness Assistance	140,799	151,210	148,266	156,950	3.80%	5.86%
Total State's Attorney	\$1,774,653	\$1,791,035	\$1,778,675	\$1,911,660	6.73%	7.48%

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
Animal Control	\$602,965	\$652,975	\$652,975	\$690,470	5.74%	5.74%
EMS 24/7 Services	1,942,210	2,377,410	2,377,410	2,810,490	18.22%	18.22%
Resident Trooper	4,440,829	4,458,490	4,401,290	4,528,700	1.57%	2.89%
Volunteer Emergency Services Association	4,658,147	5,078,990	5,078,990	5,183,450	2.06%	2.06%
Total Public Safety Other	\$11,644,151	\$12,567,865	\$12,510,665	\$13,213,110	5.13%	5.61%

Total Public Safety and Corrections	\$24,535,816	\$26,788,095	\$26,682,388	\$28,942,490	8.04%	8.47%
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