

# Public Safety and Corrections Summary

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

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

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Proposed Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
<b>Detention Center</b>	\$4,729,620	\$5,002,475	\$5,056,523	\$5,695,830	13.86%	12.64%
<b>Sheriff's Services</b>	2,686,797	3,099,345	3,194,527	3,535,280	14.07%	10.67%
<b>Total Sheriff's Services</b>	<b>\$7,416,417</b>	<b>\$8,101,820</b>	<b>\$8,251,050</b>	<b>\$9,231,110</b>	<b>13.94%</b>	<b>11.88%</b>

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

	Actual FY 04	Original Budget FY 05	Adjusted Budget FY 05	Proposed Budget FY 06	% Change From Orig. FY 05	% Change From Adj. FY 05
<b>Animal Control</b>	\$602,965	\$652,975	\$652,975	\$690,470	5.74%	5.74%
<b>EMS 24/7 Services</b>	1,942,210	2,377,410	2,377,410	2,705,750	13.81%	13.81%
<b>Resident Trooper</b>	4,440,829	4,458,490	4,401,290	4,528,700	1.57%	2.89%
<b>Volunteer Emergency Services Association</b>	4,658,147	5,078,990	5,078,990	5,183,450	2.06%	2.06%
<b>Total Public Safety Other</b>	<b>\$11,644,151</b>	<b>\$12,567,865</b>	<b>\$12,510,665</b>	<b>\$13,108,370</b>	<b>4.30%</b>	<b>4.78%</b>

<b>Total Public Safety and Corrections</b>	<b>\$24,535,816</b>	<b>\$26,788,095</b>	<b>\$26,682,388</b>	<b>\$28,805,750</b>	<b>7.53%</b>	<b>7.96%</b>
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