

Public Safety and Corrections Summary

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Circuit Court	\$1,082,616	\$1,215,920	\$1,211,680	\$1,117,730	-8.08%	-7.75%
Juvenile Master	242,407	255,390	255,380	269,110	5.37%	5.38%
Orphan's Court	31,065	32,980	32,980	31,830	-3.49%	-3.49%
Volunteer Community Service	125,972	134,040	134,630	141,360	5.46%	5.00%
Total Courts	\$1,482,060	\$1,638,330	\$1,634,670	\$1,560,030	-4.78%	-4.57%

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Emergency Management	\$6,605	\$7,970	\$7,970	\$10,070	26.35%	26.35%
Office of Public Safety and 911	2,420,127	2,908,310	2,880,243	3,067,000	5.46%	6.48%
Total Office of Public Safety	\$2,426,732	\$2,916,280	\$2,888,213	\$3,077,070	5.51%	6.54%

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Detention Center	\$5,157,350	\$5,727,830	\$5,464,057	\$5,847,080	2.08%	7.01%
Sheriff's Services	3,104,991	3,535,280	3,893,154	4,296,280	21.53%	10.35%
Total Sheriff's Services	\$8,262,341	\$9,263,110	\$9,357,211	\$10,143,360	9.50%	8.40%

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
State's Attorney's Office	\$1,628,319	\$1,754,710	\$1,729,940	\$1,836,100	4.64%	6.14%
Victim Witness Assistance	144,683	156,950	156,950	164,530	4.83%	4.83%
Total State's Attorney	\$1,773,002	\$1,911,660	\$1,886,890	\$2,000,630	4.65%	6.03%

	Actual FY 05	Original Budget FY 06	Adjusted Budget FY 06	Budget FY 07	% Change From Orig. FY 06	% Change From Adj. FY 06
Animal Control	\$646,590	\$690,470	\$690,470	\$687,020	-0.50%	-0.50%
EMS 24/7 Services	2,377,410	2,810,490	2,810,490	3,209,420	14.19%	14.19%
Resident Trooper	4,396,807	4,528,700	4,612,240	4,877,740	7.71%	5.76%
Volunteer Emergency Services Association	4,841,896	5,183,450	5,183,450	5,560,070	7.27%	7.27%
Total Public Safety Other	\$12,262,703	\$13,213,110	\$13,296,650	\$14,334,250	8.49%	7.80%

Total Public Safety and Corrections	\$26,206,838	\$28,942,490	\$29,063,634	\$31,115,340	7.51%	7.06%
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