

Public Safety and Corrections Summary

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Circuit Court	\$1,299,005	\$1,297,445	\$1,297,445	\$1,308,540	0.86%	0.86%
Circuit Court Masters	490,533	510,510	510,510	506,760	-0.73%	-0.73%
Orphan's Court	27,752	31,960	31,960	31,960	0.00%	0.00%
Volunteer Community Service	135,747	133,670	133,670	133,770	0.07%	0.07%
Total Courts	\$1,953,037	\$1,973,585	\$1,973,585	\$1,981,030	0.38%	0.38%

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Emergency Management	\$12,435	\$24,400	\$24,400	\$20,070	-17.75%	-17.75%
Office of Public Safety and 911	3,144,447	3,283,130	3,102,767	3,061,470	-6.75%	-1.33%
Total Office of Public Safety	\$3,156,882	\$3,307,530	\$3,127,167	\$3,081,540	-6.83%	-1.46%

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Detention Center	\$6,500,396	\$6,599,790	\$6,526,310	\$6,528,580	-1.08%	0.03%
Sheriff's Services	4,972,897	5,049,310	4,984,260	5,432,320	7.59%	8.99%
Total Sheriff's Services	\$11,473,293	\$11,649,100	\$11,510,570	\$11,960,900	2.68%	3.91%

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
State's Attorney's Office	\$2,129,554	\$2,096,670	\$2,096,670	\$2,093,920	-0.13%	-0.13%
Victim Witness Assistance	174,358	207,070	207,070	204,600	-1.19%	-1.19%
CC Advocacy & Investigation Center	105,254	112,570	112,570	119,960	6.56%	6.56%
Total State's Attorney	\$2,409,166	\$2,416,310	\$2,416,310	\$2,418,480	0.09%	0.09%

	Actual FY 09	Original Budget FY 10	Adjusted Budget FY 10	Proposed Budget FY 11	% Change From Orig. FY 10	% Change From Adj. FY 10
Animal Control	\$752,500	\$757,570	\$757,570	\$757,570	0.00%	0.00%
EMS 24/7 Services	3,676,260	3,679,760	3,679,760	3,679,760	0.00%	0.00%
Resident Trooper	5,799,183	6,126,450	5,960,520	5,412,500	-11.65%	-9.19%
Volunteer Emergency Services Association	6,291,280	6,327,280	6,327,280	6,337,280	0.16%	0.16%
Total Public Safety Other	\$16,519,223	\$16,891,060	\$16,725,130	\$16,187,110	-4.17%	-3.22%

Total Public Safety and Corrections	\$35,511,601	\$36,237,585	\$35,752,762	\$35,629,060	-1.68%	-0.35%
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