

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: Correction	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
<b>Positions</b>				
Operating	908	908	0	0%
Grants	0	0	0	#DIV/0!
<b>Total</b>	<b>908</b>	<b>908</b>	<b>0</b>	<b>0%</b>
<b>Operating Budget Expenditures</b>				
Personal Services	\$92,398,744	\$91,650,463	\$748,281	1%
Equipment	\$180,497	\$382,697	-\$202,200	-53%
Materials & Supplies	\$1,604,098	\$1,771,021	-\$166,923	-9%
Expenses	\$24,199,048	\$22,692,284	\$1,506,764	7%
Interdepartmental Charges	\$0	\$14,437,487	-\$14,437,487	-100%
<b>Total</b>	<b>\$13,769,952</b>	<b>\$130,933,925</b>	<b>-\$117,163,973</b>	<b>-89%</b>
<b>Grants Administered</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Operating Budget Expenditures</b>	<b>\$132,152,339</b>	<b>\$130,933,925</b>	<b>\$1,218,414</b>	<b>1%</b>
<b>Other Dept Charges (Miscellaneous Budget)</b>				
Retirement Systems	\$15,102,793	\$12,460,523	\$2,642,270	21%
Health and Benefits Fund	\$24,108,249	\$19,312,003	\$4,796,246	25%
<b>Misc Budget Total</b>	<b>\$39,211,042</b>	<b>\$31,772,526</b>	<b>\$7,438,516</b>	<b>23%</b>
<b>Total cost of dept</b>	<b>\$161,276,986</b>	<b>\$153,674,151</b>	<b>\$7,602,835</b>	<b>5%</b>
<b>Funding/Revenues</b>				
Inter-departmental	\$78,735	\$66,240	\$12,495	19%
Departmental	\$7,760,500	\$8,421,900	-\$661,400	-8%
State and Federal Aid	\$2,247,160	\$544,160	\$1,703,000	313%
Grants administered	\$63,200	\$63,200	\$0	0%
<b>Total</b>	<b>\$10,149,595</b>	<b>\$9,095,500</b>	<b>\$1,054,095</b>	<b>12%</b>
<b>Tax Levy</b>				
	\$122,065,944	\$121,901,625	\$164,319	0%