

2010 Proposed Dept Budgets	(Allowed)	# Increase/Decrease			Increase/Decrease
Information Technology	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010	
<b>Positions</b>					
Operating	175	177	-2	-1%	
Grants					
<b>Total</b>	<b>175</b>	<b>177</b>	<b>-2</b>	<b>-1%</b>	
<b>Operating Budget Expenditures</b>					
Personal Services	\$15,310,577	15,518,290	-\$207,713	-1%	
Equipment	\$1,032,549	1,016,769	\$15,780	2%	
Materials & Supplies	\$638,532	775,784	-\$378,237	-37%	
Expenses	\$24,187,565	27,429,652	-\$3,242,087	-12%	
Interdepartmental Charges	\$1,535,823	1,611,492	-\$75,669	-5%	
<b>Total</b>	<b>\$42,705,046</b>	<b>\$46,351,987</b>	<b>-\$3,646,941</b>	<b>-8%</b>	
<b>Grants Administered</b>					
<b>Operating Budget Expenditures</b>	<b>\$42,705,046</b>	<b>\$46,351,987</b>	<b>-\$3,646,941</b>	<b>-8%</b>	
<b>Other Dept Charges (Miscellaneous Budget)</b>					
Retirement Systems	\$2,725,548	\$2,247,139	\$478,409	21%	
Health and Benefits Fund	\$4,248,079	\$3,376,827	\$871,252	26%	
<b>Misc Budget Total</b>	<b>\$4,520,633</b>	<b>\$5,623,966</b>	<b>-\$1,103,333</b>	<b>-20%</b>	
<b>Total cost of dept</b>	<b>\$47,225,679</b>	<b>\$51,975,953</b>	<b>-\$4,750,274</b>	<b>-9%</b>	
<b>Funding/Revenues</b>					
Inter-departmental	\$41,573,560	\$42,335,738	-\$762,178	-2%	
Departmental	\$7,272,314	\$9,649,119	-\$2,376,805	-25%	
State and Federal Aid					
Grants administered					
<b>Total</b>	<b>\$48,845,874</b>	<b>\$51,984,857</b>	<b>-\$3,138,983</b>	<b>-6%</b>	
<b>Tax Levy</b>					
	-\$6,140,828	-\$8,904	-\$6,131,924		