

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: Probation	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
<b>Positions</b>				
Operating	242	248	-6	-2%
Grants	0	0	0	0%
<b>Total</b>	<b>242</b>	<b>248</b>	<b>-6</b>	<b>-2%</b>
<b>Operating Budget Expenditures</b>				
Personal Services	\$19,917,537	\$20,038,139	-\$120,602	-1%
Equipment	\$27,877	\$29,626	-\$1,749	-6%
Materials & Supplies	\$188,570	\$523,570	-\$335,000	-64%
Expenses	\$7,612,928	\$1,363,295	\$6,249,633	458%
Interdepartmental Charges	\$3,658,620	\$3,748,477	-\$89,857	-2%
<b>Total</b>	<b>\$31,405,532</b>	<b>\$25,433,107</b>	<b>\$5,972,425</b>	<b>23%</b>
<b>Grants Administered</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>0%</b>
<b>Operating Budget Expenditures</b>	<b>\$31,405,532</b>	<b>\$25,433,107</b>	<b>\$5,972,425</b>	<b>23%</b>
<b>Other Dept Charges (Miscellaneous Budget)</b>				
Retirement Systems	\$3,700,155	\$3,046,494	\$653,661	21%
Health and Benefits Fund	\$5,874,487	\$4,731,373	\$1,143,114	24%
<b>Misc Budget Total</b>	<b>\$9,574,642</b>	<b>\$7,777,867</b>	<b>\$1,796,775</b>	<b>23%</b>
<b>Total cost of dept</b>	<b>\$30,017,762</b>	<b>\$26,149,076</b>	<b>\$3,868,686</b>	<b>15%</b>
<b>Funding/Revenues</b>				
Inter-departmental	\$2,080,968	\$2,080,968	\$0	0%
Departmental	\$302,500	\$341,500	-\$39,000	-11%
State and Federal Aid	\$8,578,944	\$4,639,430	\$3,939,514	85%
Grants administered	\$0	\$0	\$0	0%
<b>Total</b>	<b>\$10,962,412</b>	<b>\$7,061,898</b>	<b>\$3,900,514</b>	<b>55%</b>
<b>Tax Levy</b>				
	\$20,443,120	\$18,371,209	\$2,071,911	11%