



DEPARTMENT/FUND NAME	2006 ANNUAL APPROP.	2006 APPR. W/ADJ as of November 30, 2006	2007 ANNUAL APPROP.	% INCR/DECR Col 3 vs 1	% INCR/DECR Col 3 vs 2
<b>**Clerk County Court</b>	\$ 587,750.00	\$ 614,715.00	\$ 659,902.00	12.28%	7.35%
<b>**Law Library</b>	\$ 53,628.00	\$ 55,144.00	\$ 42,668.00	-20.44%	-22.62%
Notary Public	\$ 10,858.00	\$ 11,111.00	\$ 10,401.00	-4.21%	-6.39%
Board of Elections	\$ 742,975.00	\$ 989,540.76	\$ 789,568.00	6.27%	-20.21%
Board of Elections - Special	\$ 130,805.00	\$ 17,955.00	\$ 176,805.00	35.17%	884.71%
Data Processing	\$ 3,100,787.00	\$ 3,100,671.00	\$ 3,073,290.00	-0.89%	-0.88%
Data Processing - GIS	\$ 630,322.00	\$ 630,322.00	\$ 653,854.00	3.73%	3.73%
Data Processing - Gen. Fund	\$ 147,050.00	\$ 198,130.86	\$ 203,624.00	38.47%	2.77%
Records Center	\$ 281,570.00	\$ 294,789.27	\$ 352,560.00	25.21%	19.60%
Building Services	\$ 4,082,897.00	\$ 4,039,176.51	\$ 4,189,038.00	2.60%	3.71%
Garage	\$ 348,200.00	\$ 388,738.00	\$ 421,534.00	21.06%	8.44%
Zoning	\$ 177,518.00	\$ 174,385.38	\$ 200,055.00	12.70%	14.72%
Tax Map	\$ 380,368.00	\$ 380,368.00	\$ 406,993.00	7.00%	7.00%
Tax Settlement	\$ 156,000.00	\$ 156,000.00	\$ 156,000.00	0.00%	0.00%
Coroner	\$ 312,408.00	\$ 312,861.29	\$ 332,875.00	6.55%	6.40%
<b>**Sheriff - Roads</b>	\$ 6,909,872.00	\$ 7,287,461.11	\$ 7,967,424.00	15.30%	9.33%
<b>**Sheriff - Detention</b>	\$ 5,604,333.00	\$ 5,468,091.00	\$ 5,752,947.00	2.65%	5.21%
<b>**Sheriff - Outside Staffing</b>	\$ 552,161.00	\$ 600,161.00	\$ 639,512.00	15.82%	6.56%
Building Department	\$ 863,622.00	\$ 882,820.92	\$ 845,739.00	-2.07%	-4.20%
<b>**Juvenile Probation</b>	\$ 821,771.00	\$ 803,777.00	\$ 907,028.00	10.37%	12.85%
<b>**Juvenile Detention</b>	\$ 1,347,934.00	\$ 1,347,473.68	\$ 1,386,365.00	2.85%	2.89%
Telecommunications	\$ 2,243,882.00	\$ 2,243,672.50	\$ 1,744,666.00	-22.25%	-22.24%
Telecomm. - outside entities	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00	0.00%	0.00%
Telecomm - Data Systems	\$ -	\$ -	\$ 841,280.00	0.00%	100.00%
<b>**Emergency Services</b>	\$ 2,043,337.00	\$ 2,045,809.00	\$ 2,114,284.00	3.47%	3.35%
General Health	\$ 700.00	\$ 700.00	\$ 700.00	0.00%	0.00%
Veteran Administration	\$ 445,029.00	\$ 457,729.00	\$ 466,835.00	4.90%	1.99%
Veteran Admin. - Relief	\$ 797,757.00	\$ 774,732.14	\$ 746,317.00	-6.45%	-3.67%
<b>TOTAL GENERAL FUND</b>	\$ 55,341,596.00	\$ 57,543,788.75	\$ 59,474,820.00	7.47%	3.36%
<b>** Denotes Criminal Justice Expenditures</b>					



	<b>2006</b>	<b>2006 APPR. W/ADJ</b>	<b>2007</b>	<b>% INCR/DECR</b>	<b>% INCR/DECR</b>
<b>DEPARTMENT/FUND NAME</b>	<b>ANNUAL APPROP.</b>	<b>as of November 30, 2006</b>	<b>ANNUAL APPROP.</b>	<b>Col 3 vs 1</b>	<b>Col 3 vs 2</b>
Storm Water Tier I - #590	\$ 182,780.00	\$ 179,735.74	\$ 281,750.00	54.15%	56.76%
Storm Water Tier II - #591	\$ -	\$ -	\$ -	0.00%	0.00%
Storm Water Tier III - #592	\$ -	\$ -	\$ -	0.00%	0.00%
Sheriff, Contracts - Fund #630	\$ 2,329,638.00	\$ 2,352,727.42	\$ 2,374,637.00	1.93%	0.93%
Benefits - Fund #632	\$ 8,421,019.00	\$ 9,966,019.00	\$ 10,206,190.00	21.20%	2.41%
MR/DD Benefits - Fund #635	\$ 240,000.00	\$ 240,000.00	\$ 220,000.00	-8.33%	-8.33%
<b>Total Non General Fund</b>	<b>\$ 102,634,929.00</b>	<b>\$ 105,525,519.84</b>	<b>\$ 119,728,518.00</b>	<b>16.65%</b>	<b>13.46%</b>
2007 Annual vs. 2006 Annual w adj budget					