

	2007	2007 APPR. W/ADJ	2008	% INCR/DECR	% INCR/DECR
DEPARTMENT/FUND NAME	ANNUAL APPROP.	As of December 12, 2007	ANNUAL APPROP.	Col 3 vs 1	Col 3 vs 2
	#1	#2	#3		
**Clerk County Court	\$ 659,902.00	\$ 660,141.17	\$ 686,230.00	3.99%	3.95%
**Law Library	\$ 42,668.00	\$ 43,958.00	\$ 46,390.00	8.72%	5.53%
Notary Public	\$ 10,401.00	\$ 9,111.00	\$ 10,815.00	3.98%	18.70%
Board of Elections	\$ 789,568.00	\$ 918,920.47	\$ 1,153,552.00	46.10%	25.53%
Board of Elections - Special	\$ 176,805.00	\$ 54,705.00	\$ 102,830.00	-41.84%	87.97%
Data Processing	\$ 3,073,290.00	\$ 3,308,078.75	\$ 3,209,330.00	4.43%	-2.99%
Data Processing - GIS	\$ 653,854.00	\$ 653,854.00	\$ 685,312.00	4.81%	4.81%
Data Processing - Gen. Fund	\$ 203,624.00	\$ 222,802.18	\$ 211,497.00	3.87%	-5.07%
Records Center	\$ 352,560.00	\$ 363,122.92	\$ 387,871.00	10.02%	6.82%
Building Services	\$ 4,189,038.00	\$ 4,099,691.78	\$ 4,497,108.00	7.35%	9.69%
Garage	\$ 421,534.00	\$ 421,534.00	\$ 406,243.00	-3.63%	-3.63%
Zoning (combined with Bldg)	\$ 200,055.00	\$ 201,915.43	\$ -	-100.00%	-100.00%
Tax Map	\$ 406,993.00	\$ 406,993.00	\$ 427,843.00	5.12%	5.12%
Tax Settlement	\$ 156,000.00	\$ 156,000.00	\$ 156,000.00	0.00%	0.00%
Coroner	\$ 332,875.00	\$ 340,285.57	\$ 350,773.00	5.38%	3.08%
**Sheriff - Roads	\$ 7,967,424.00	\$ 8,087,871.68	\$ 8,426,084.00	5.76%	4.18%
**Sheriff - Detention	\$ 5,752,947.00	\$ 6,086,199.27	\$ 6,983,082.00	21.38%	14.74%
**Sheriff - Outside Staffing	\$ 639,512.00	\$ 633,542.00	\$ 636,936.00	-0.40%	0.54%
Building & Zoning Department	\$ 845,739.00	\$ 845,057.02	\$ 1,109,106.00	31.14%	31.25%
**Juvenile Probation	\$ 907,028.00	\$ 913,911.00	\$ 948,781.00	4.60%	3.82%
**Juvenile Detention	\$ 1,386,365.00	\$ 1,407,802.04	\$ 1,448,210.00	4.46%	2.87%
Telecommunications	\$ 1,744,666.00	\$ 1,744,817.34	\$ 1,850,957.00	6.09%	6.08%
Telecomm. - outside entities	\$ 100,000.00	\$ 100,000.00	\$ 200,000.00	100.00%	100.00%
Telecomm - Data Systems	\$ 841,280.00	\$ 841,280.00	\$ 922,393.00	0.00%	9.64%
**Emergency Services	\$ 2,114,284.00	\$ 2,459,206.69	\$ 2,801,737.00	32.51%	13.93%
General Health	\$ 700.00	\$ 700.00	\$ 700.00	0.00%	0.00%
Veteran Administration	\$ 466,835.00	\$ 467,485.41	\$ 460,554.00	-1.35%	-1.48%
Veteran Admin. - Relief	\$ 746,317.00	\$ 796,317.00	\$ 762,562.00	2.18%	-4.24%
TOTAL GENERAL FUND	\$ 59,474,820.00	\$ 60,286,301.76	\$ 62,898,673.00	5.76%	4.33%
2007 Supplementals affecting 2008	\$ 509,018.00				
	\$ 59,983,838.00		\$ 62,898,673.00	4.86%	
** Denotes Criminal Justice Expenditures					

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	#1	#2	#3		
Storm Water Tier I - #590	\$ 281,750.00	\$ 281,750.00	\$ 282,200.00	0.16%	0.16%
Storm Water Tier II - #591	\$ -	\$ -	\$ -	0.00%	0.00%
Storm Water Tier III - #592	\$ -	\$ -	\$ -	0.00%	0.00%
Sheriff, Contracts - Fund #630	\$ 2,374,637.00	\$ 2,608,147.20	\$ 2,656,579.00	11.87%	1.86%
Benefits - Fund #632	\$ 10,206,190.00	\$ 11,231,904.00	\$ 11,411,928.00	11.81%	1.60%
MR/DD Benefits - Fund #635	\$ 220,000.00	\$ 220,000.00	\$ 200,000.00	-9.09%	-9.09%
Total Non General Fund	\$ 119,728,518.00	\$ 122,701,970.74	\$ 124,501,090.66	3.99%	1.47%
2008 Annual Budget vs 2007 Annual w adj budget					