

2009 Budget - General Fund					
Estimated Revenue					
12/2/2008					
DeptID	Dept Descr	2008 Budget	2009 Budget	Variance 2008 VS 2009	% Chg
A1100	Line-Item Grants				
A1111	COMMISSIONER'S OFFICE	201,868	201,868	0	
A1112	PURCHASING	33,700	19,400	(14,300)	-73.71%
A1113	PERSONNEL	114,155	122,487	8,332	6.80%
A1114	FISCAL AFFAIRS	5,047,594	3,658,612	(1,388,982)	-37.96%
A1150	Commissioner Grants				
A1212	TAX ASSESSMENT	5,000	9,400	4,400	46.81%
A1214	HUMAN RELATION COMMISSION				
A1215	FAIR HOUSING	114,000	103,200	(10,800)	-10.47%
A1218	VETRANS AFFAIRS				
A1219	Legal Department		84,000	84,000	100.00%
A1220	REGISTRATION & ELECTIONS	850	383,479	382,629	99.78%
A1300	Engineers Office	4,000	51,500	47,500	92.23%
A1400	Treasurers Office	2,628,390	2,721,453	93,063	3.42%
A1511	CONTROLLER'S OFFICE	300	93	(207)	-222.58%
A1611	RECORDER OF DEEDS	2,821,030	2,872,480	51,450	1.79%
A1700	Tax Collectors	100,360,266	101,508,391	1,148,125	1.13%
A1800	Parks	501,161	883,633	382,472	43.28%
A1911	Seed Program				
A2100	Public Safety Training Center	150,000	150,000	0	0.00%
A2311	PUBLIC DEFENDER	79,316	118,074	38,758	32.83%
A2400	Emergency Management	301,430	335,361	33,931	10.12%
A2413	LANC COUNTY WIDE COMMUNICATION	9,112,310	3,797,744	(5,314,566)	-139.94%
A2500	State/Federal Grant Programs	925,169	885,814	(39,355)	-4.44%
A2600	Planning	5,802,031	5,989,957	187,926	3.14%
A2620	Planning - Heritage				
A2640	Planning - Economic Development				
A2660	Planning - Transportation				
A2670	Planning - Director				
A2680	Planning - Community Planning	217,000		(217,000)	
A2700	Ag Preserve	850,000	850,000	0	0.00%
A2800	Information Technology	146,299	264,460	118,161	44.68%
A2900	Records Management	81,398	100,224	18,827	18.78%
A3100	Facilities Management				
B1111	COURT ADMINISTRATION	420,689		(420,689)	
B1112	LAW LIBRARY	7,700	6,800	(900)	-13.24%
B1113	Legal Services	172,600	240,380	67,780	28.20%
B1115	JUDICIAL OPERATIONS	913,500	1,053,500	140,000	13.29%
B1116	COURT REPORTERS	33,000	33,000	0	0.00%
B1117	JURY SERVICES	16,000	16,000	0	0.00%
B1119	SPECIAL OFFENDERS	16,059	14,482	(1,577)	-10.89%
B1120	Office of Standard Supervision				
B1121	JUVENILE PROBATION & PAROLE	254,763	273,501	18,738	6.85%
B1122	Office of Community Resources	25,000	25,000	0	0.00%
B1126	Adult Probation Admin	2,044,000	904,107	(1,139,893)	-126.08%
B1127	Collections Enforcement Unit	311,259	368,861	57,602	15.62%
B1128	Impaired Driver Program	418,402	535,983	117,581	21.94%
B1131	APPS Domestic Violence Group	37,721	37,369	(352)	-0.94%
B1132	Special Offenders Services MH	77,663	73,640	(4,023)	-5.46%
B1134	PCCD/JUVENILE SCHOOL BASE	613,246	605,274	(7,972)	-1.32%
B1139	VOJO	27,536	25,000	(2,536)	-10.14%
B1141	Office of Coordinated Services				
B1147	Job Court	1,093,070	1,109,467	16,397	1.48%
B1148	Drug Court		345,335	345,335	100.00%
B1149	Mental Health Court		97,840	97,840	100.00%
B1211	CLERK OF COURTS	1,117,000	1,012,000	(105,000)	-10.38%
B1300	District Attorneys Office	1,112,246	1,009,769	(102,477)	-10.15%
B1411	REGISTER OF WILLS OFFICE	610,000	660,000	50,000	7.58%
B1511	PROTHONOTARY	1,091,400	1,200,100	108,700	9.06%
B1600	District Justices	1,874,700	2,223,300	348,600	15.68%
B1711	SHERIFF'S OFFICE	1,041,500	1,072,000	30,500	2.85%
B1811	CORONER'S OFFICE	60,000	45,000	(15,000)	-33.33%
C1200	Prison	456,369	324,000	(132,369)	-40.85%
Grand Total		143,342,690	138,423,338	(4,919,352)	-3.55%