

2010 Proposed Dept Budgets			# Increase/Decrease	% Increase/Decrease
Department under review: Consumer Protection	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	24	24	0	0%
Grants	0	0	0	0%
Total	24	24	0	0%
Operating Budget Expenditures				
Personal Services	\$1,672,711	\$1,621,993	\$50,718	3%
Equipment	\$0	\$0	\$0	0%
Materials & Supplies	\$47,500	\$49,505	-\$2,005	-4%
Expenses	\$25,955	\$82,495	-\$56,540	-69%
Interdepartmental Charges	\$411,724	\$309,173	\$102,551	33%
Total	\$2,157,890	\$2,063,166	\$94,724	5%
Grants Administered	\$0	\$0	\$0	0%
Operating Budget Expenditures	\$2,157,890	\$2,063,166	\$94,724	5%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$344,892	\$272,160	\$72,732	27%
Health and Benefits Fund	\$582,594	\$457,875	\$124,719	27%
Misc Budget Total	\$927,486	\$730,035	\$197,451	27%
Total cost of dept	\$3,085,376	\$2,793,201	\$292,175	10%
Funding/Revenues				
Inter-departmental	\$0	\$0	\$0	0%
Departmental	\$1,782,750	\$1,783,500	-\$750	0%
State and Federal Aid	\$0	\$0	\$0	0%
Grants administered	\$0	\$0	\$0	0%
Total	\$1,782,750	\$1,783,500	-\$750	0%
Tax Levy				
	\$375,140	\$279,666	\$95,474	34%