

2010 Proposed Dept Budgets	(Allowed)		# Increase/Decrease	Increase/Decrease
Information Technology	Proposed 2010	Adopted 2009	from 2009 to 2010	from 2009 to 2010
Positions				
Operating	175	177	-2	-1%
Grants				
Total	175	177	-2	-1%
Operating Budget Expenditures				
Personal Services	\$15,310,577	15,518,290	-\$207,713	-1%
Equipment	\$1,032,549	1,016,769	\$15,780	2%
Materials & Supplies	\$638,532	775,784	-\$378,237	-37%
Expenses	\$24,187,565	27,429,652	-\$3,242,087	-12%
Interdepartmental Charges	\$1,535,823	1,611,492	-\$75,669	-5%
Total	\$42,705,046	\$46,351,987	-\$3,646,941	-8%
Grants Administered				
Operating Budget Expenditures	\$42,705,046	\$46,351,987	-\$3,646,941	-8%
Other Dept Charges (Miscellaneous Budget)				
Retirement Systems	\$2,725,548	\$2,247,139	\$478,409	21%
Health and Benefits Fund	\$4,248,079	\$3,376,827	\$871,252	26%
Misc Budget Total	\$4,520,633	\$5,623,966	-\$1,103,333	-20%
Total cost of dept	\$47,225,679	\$51,975,953	-\$4,750,274	-9%
Funding/Revenues				
Inter-departmental	\$41,573,560	\$42,335,738	-\$762,178	-2%
Departmental	\$7,272,314	\$9,649,119	-\$2,376,805	-25%
State and Federal Aid				
Grants administered				
Total	\$48,845,874	\$51,984,857	-\$3,138,983	-6%
Tax Levy				
	-\$6,140,828	-\$8,904	-\$6,131,924	