

## Update Budget: 8/31/2023

### SUMMARY OF APPROPRIATIONS AND EXP BY FUND AND DEPARTMENT

Departments	FY 2019 Expenditures	FY 2019 Appropriations	FY 2020 Expenditures	FY 2020 Appropriations	FY 2021 Expenditures	FY 2021 Appropriations	FY 2022 Expenditures	FY 2022 Appropriations	FY 2023 Appropriations	Difference FY23 - FY22
1232-Community Corrections Department	-	-	14,081,036	22,972,775	21,902,652	23,001,566	24,745,523	27,929,151	18,249,387	(9,679,764)
1250-State's Attorney	120,957,852	126,918,774	120,714,356	130,685,689	126,523,336	133,689,550	130,338,815	141,166,092	127,793,567	(13,372,524)
1310-Office of the Chief Judge	43,451,609	44,132,858	42,321,677	48,552,377	43,920,111	46,415,200	48,515,513	52,061,173	49,311,461	(2,749,713)
1280-Adult Probation Dept.	50,379,015	50,254,820	52,215,891	53,783,847	52,578,536	52,604,180	54,476,236	54,157,566	51,443,735	(2,713,831)
1305-Public Guardian	21,029,042	21,494,815	18,219,603	21,733,779	22,457,881	22,040,586	23,916,834	24,552,014	25,612,502	1,060,488
1312-Forensic Clinical Services	2,676,515	2,763,579	2,433,186	2,910,410	2,392,240	2,722,599	2,959,556	3,033,408	3,366,401	332,993
1313-Social Service	14,921,726	14,229,002	16,635,819	15,118,081	17,872,846	15,295,447	18,381,614	17,389,942	18,360,179	970,237
1326-Juvenile Probation	40,777,486	44,387,681	39,433,525	45,840,419	38,321,936	40,016,497	40,613,973	43,938,451	37,051,823	(6,886,627)
1300-Judiciary	13,945,209	14,115,802	13,827,536	14,796,562	15,374,515	16,063,460	15,255,065	16,740,148	15,079,928	(1,660,220)
1440-Juvenile Temporary Detention Center	59,266,067	64,934,147	45,828,940	63,166,845	57,045,606	65,370,177	65,291,977	67,372,155	62,636,187	(4,735,968)
1335-Clerk of the Circuit Court-Office of Clerk	95,087,767	96,747,653	93,884,655	100,333,234	95,899,674	99,401,775	95,680,262	104,908,673	92,105,882	(12,802,791)
1390-Public Administrator	1,266,428	1,318,240	1,384,203	1,385,101	1,391,476	1,412,029	1,524,830	1,531,140	1,652,231	121,091
1499-Fixed Charges and Special Purpose Appropriations	62,213,604	76,913,743	74,493,970	87,773,152	92,829,088	67,433,275	42,838,643	65,709,517	83,483,170	17,773,653
<b>Total Public Safety Fund</b>	<b>\$1,248,835,560</b>	<b>\$1,293,807,473</b>	<b>\$1,093,430,400</b>	<b>\$1,337,146,993</b>	<b>\$1,276,255,772</b>	<b>\$1,293,654,793</b>	<b>\$1,330,523,939</b>	<b>\$1,367,223,265</b>	<b>\$1,230,726,742</b>	<b>\$(136,496,523)</b>
<b>Total General Fund</b>	<b>\$1,786,647,458</b>	<b>\$1,867,378,768</b>	<b>\$1,612,889,725</b>	<b>\$1,919,292,028</b>	<b>\$1,851,493,292</b>	<b>\$1,896,327,665</b>	<b>\$1,915,585,032</b>	<b>\$2,009,429,485</b>	<b>\$1,974,278,917</b>	<b>\$(35,150,568)</b>

### Juvenile Temporary Detention Center (JTDC)

#### Fiscal Year Approved Budgets

Adopted Appropriation	Expenditures
FY15 \$53,269,139.00	FY15 \$52,824,967.38
FY16 \$57,920,297.00	FY16 \$58,281,953.44
FY17 \$70,948,328.00	FY17 \$68,466,169.98
FY18 \$61,462,380.00	FY18 \$15,160,545.40*

\*As of 3/15/2018