

Public Safety and Corrections Summary

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Circuit Court	\$2,030,608	\$1,857,190	\$1,876,400	\$1,996,780	7.52%	6.42%
Circuit Court Magistrate	614,910	528,590	524,420	543,560	2.83%	3.65%
Orphan's Court	38,187	50,770	58,160	59,230	16.66%	1.84%
Volunteer Community Services	208,324	178,280	178,380	190,680	6.96%	6.90%
Total Courts	\$2,892,029	\$2,614,830	\$2,637,360	\$2,790,250	6.71%	5.80%

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Public Safety Administration	\$1,655,165	\$2,113,020	\$2,130,490	\$2,115,040	0.10%	-0.73%
Public Safety 911	2,583,212	2,255,980	2,247,990	2,289,550	1.49%	1.85%
Total Office of Public Safety	\$4,238,377	\$4,369,000	\$4,378,480	\$4,404,590	0.81%	0.60%

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
CC Advocacy and Investigation Center	\$115,835	\$127,500	\$136,040	\$154,190	20.93%	13.34%
Detention Center	10,280,526	8,479,280	8,703,230	8,877,550	4.70%	2.00%
Sheriff Services	13,249,515	10,328,790	10,225,940	10,971,860	6.23%	7.29%
Total Sheriff Services	\$23,645,876	\$18,935,570	\$19,065,210	\$20,003,600	5.64%	4.92%

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
State's Attorney's Office	\$3,330,302	\$2,812,880	\$2,843,480	\$3,289,390	16.94%	15.68%
Victim Witness Assistance	324,916	264,510	267,940	278,710	5.37%	4.02%
Total State Attorney's Office	\$3,655,218	\$3,077,390	\$3,111,420	\$3,568,100	15.95%	14.68%

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Animal Control	\$1,080,576	\$909,050	\$909,050	\$893,990	-1.66%	-1.66%
Resident Trooper	71,940	0	0	0	0.00%	0.00%
EMS 24/7 Services	3,904,000	4,021,120	4,021,120	4,121,650	2.50%	2.50%
Volunteer Emergency Services Association	6,896,000	7,415,880	7,415,880	7,801,450	5.20%	5.20%
Total Public Safety Other	\$12,202,516	\$12,596,050	\$12,596,050	\$12,867,090	2.15%	2.15%

Total Public Safety and Corrections	\$46,634,015	\$41,592,840	\$41,788,520	\$43,633,630	4.91%	4.42%
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