

Dept 4390

Psychiatric Exp/Criminal Totals: 2016 -2024 Actuals

12.16.24

	ACTUALS										BUDGET
	2016	2017	2018	2019	2020	2021	2022	2023	2024**	2025 Budget**	
50/50 County/NYS & County ONLY	\$28,200	\$3,900	\$103,000	\$21,100	\$42,200	\$222,300	\$306,800	\$846,200	\$1,091,300	\$600,000	
\$\$\$ Change		\$24,300	\$99,100	\$81,900	\$21,100	\$180,100	\$84,500	\$539,400	\$245,100	-\$491,300	
% Change		-86%	2541%	-80%	100%	427%	38%	176%	29%	-45%	
NYS STOPPED 50% Funding???				?	?	?					
2016-2024 Increase in Exams \$\$\$	<-----	-----	-----	-----	\$1,063,100	-----	-----	-----	-----	>-----	
	<-----	-----	-----	-----	3870%	-----	-----	-----	-----	>-----	

2024** Psychiatric Expenses NOT YET complete/finalized!

2025 Budget** - at least 45%+ UNDERBUDGETED right out of the gate (1.1.25)