

FY22

Budget Comparison by Department

Department Name	Month # 11 Dep #	Y-T-D Budget		Y-T-D Actual		F-Y Net YTD Over / (Under) Budget
		Revenue	Expenses	Revenue	Expenses	
Deputy Services	001	1,293,361.67	2,460,371.83	1,877,699.05	2,665,531.66	(379,177.56)
Jail Services	002	1,036,969.08	2,741,024.92	2,254,160.78	3,184,358.31	(773,858.30)
Courthouse	003	-	121,091.67	-	146,289.14	25,197.47
Sheriff's Office - Total	---->	2,330,330.75	5,322,488.42	4,131,859.83	5,996,179.11	(1,127,838.39)
Probation	004	4,125.00	187,000.00	4,901.76	108,959.36	(78,817.40)
Merit Commission	005	-	16,683.33	-	4,963.55	(11,719.78)
States Attorney	006	277,214.67	776,453.33	276,969.48	751,999.22	(24,208.93)
Public Defender	007	100,961.67	193,584.42	103,555.43	191,632.99	(4,545.19)
Circuit Judge	008	13,750.00	306,166.67	18,167.62	344,097.41	33,513.12
Circuit Clerk	009	381,553.33	422,158.92	423,515.42	494,062.00	29,941.00
County Clerk	010	408,611.50	337,191.25	419,619.27	332,658.97	(15,540.05)
Coroner	011	-	98,459.17	-	116,384.97	17,925.80
Treasurer	012	-	225,202.08	-	218,733.89	(6,468.19)
Supervisor of Assessments	013	29,147.25	268,441.25	25,348.02	249,475.59	(15,166.43)
Board of Review	014	-	14,446.67	-	12,739.42	(1,707.25)
Animal Control	015	-	66,879.08	-	67,962.27	1,083.19
Animal Shelter	016	135,903.17	157,259.67	128,264.95	145,212.82	(4,408.63)
County Board	017	-	135,976.50	-	131,753.75	(4,222.75)
Regional Supt of Schools	018	-	61,770.50	-	63,626.96	1,856.46
Assistant Public Defender	019	-	202,193.75	-	192,806.81	(9,386.94)
Violent Crime Victim Grant	025	25,529.17	40,480.92	19,500.00	40,229.92	5,778.17
County Misc	030	8,922,045.92	3,635,062.75	10,382,157.12	3,521,610.32	(1,573,563.63)
Emergency Management	040	18,030.83	41,804.58	3,109.11	44,371.67	17,488.81
Payroll Liability	050	-	-	-	-	-
Bail Bond Liability	055	-	-	-	-	-
Contingency	090	-	137,500.00	-	23,352.48	(114,147.52)
Fund 001 Total		12,647,203.25	12,647,203.25	15,936,968.01	13,052,813.48	(2,884,154.53)