

FY22

Budget Comparison by Department

Department Name	Month #	12	Y-T-D Budget		Y-T-D Actual		F-Y
			Revenue	Expenses	Revenue	Expenses	Net YTD Over / (Under) Budget
Dep #							
Deputy Services	001		1,410,940.00	2,684,042.00	2,036,318.38	2,929,819.72	(379,600.66)
Jail Services	002		1,131,239.00	2,990,209.00	2,353,257.09	3,447,290.25	(764,936.84)
Courthouse	003		-	132,100.00	-	160,335.32	28,235.32
Sheriff's Office - Total	----->		2,542,179.00	5,806,351.00	4,389,575.47	6,537,445.29	(1,116,302.18)
Probation	004		4,500.00	204,000.00	4,901.76	122,579.28	(81,822.48)
Merit Commission	005		-	18,200.00	-	5,059.55	(13,140.45)
States Attorney	006		302,416.00	847,040.00	312,344.11	849,660.27	(7,307.84)
Public Defender	007		110,140.00	211,183.00	113,645.17	210,464.26	(4,223.91)
Circuit Judge	008		15,000.00	334,000.00	18,894.05	388,955.93	51,061.88
Circuit Clerk	009		416,240.00	460,537.00	450,109.85	530,267.79	35,860.94
County Clerk	010		445,758.00	367,845.00	453,739.89	370,485.02	(5,341.87)
Coroner	011		-	107,410.00	-	128,577.77	21,167.77
Treasurer	012		-	245,675.00	-	239,928.65	(5,746.35)
Supervisor of Assessments	013		31,797.00	292,845.00	27,639.69	285,926.80	(2,760.89)
Board of Review	014		-	15,760.00	-	13,819.42	(1,940.58)
Animal Control	015		-	72,959.00	-	74,192.15	1,233.15
Animal Shelter	016		148,258.00	171,556.00	129,981.95	161,471.38	8,191.43
County Board	017		-	148,338.00	-	141,787.37	(6,550.63)
Regional Supt of Schools	018		-	67,386.00	-	69,240.32	1,854.32
Assistant Public Defender	019		-	220,575.00	-	211,416.49	(9,158.51)
Violent Crime Victim Grant	025		27,850.00	44,161.00	26,375.00	44,121.52	1,435.52
County Misc	030		9,733,141.00	3,965,523.00	11,412,383.19	3,796,332.48	(1,848,432.71)
Emergency Management	040		19,670.00	45,605.00	19,098.30	51,654.48	6,621.18
Payroll Liability	050		-	-	-	-	-
Bail Bond Liability	055		-	-	-	-	-
Contingency	090		-	150,000.00	-	23,452.47	(126,547.53)
Fund 001 Total			13,796,949.00	13,796,949.00	17,358,688.43	14,256,838.69	(3,101,849.74)