

FY22

Budget Comparison by Department

Department Name	Month #	5	Y-T-D Budget		Y-T-D Actual		F-Y
			Revenue	Expenses	Revenue	Expenses	Net YTD Over / (Under) Budget
Dep #							
Deputy Services	001		587,891.67	972,517.50	732,936.74	942,560.80	(175,001.77)
Jail Services	002		471,349.58	1,245,920.42	960,849.31	1,303,476.52	(431,943.62)
Courthouse	003		-	55,041.67	-	72,764.99	17,723.32
Sheriff's Office - Total	----->		1,059,241.25	2,273,479.58	1,693,786.05	2,318,802.31	(589,222.07)
Probation	004		1,875.00	85,000.00	1,750.92	13,619.92	(71,256.00)
Merit Commission	005		-	7,583.33	-	1,757.00	(5,826.33)
States Attorney	006		126,006.67	352,933.33	177,525.63	352,285.61	(52,166.69)
Public Defender	007		45,891.67	87,992.92	46,417.60	87,071.56	(1,447.29)
Circuit Judge	008		6,250.00	139,166.67	6,470.78	152,290.06	12,902.61
Circuit Clerk	009		173,433.33	191,890.42	225,694.86	175,939.21	(68,212.73)
County Clerk	010		185,732.50	153,268.75	192,044.05	149,223.20	(10,357.10)
Coroner	011		-	44,754.17	-	53,457.19	8,703.02
Treasurer	012		-	102,364.58	-	103,000.31	635.73
Supervisor of Assessments	013		13,248.75	122,018.75	11,598.00	129,292.12	8,924.12
Board of Review	014		-	6,566.67	-	5,562.99	(1,003.68)
Animal Control	015		-	30,399.58	-	29,833.32	(566.26)
Animal Shelter	016		61,774.17	71,481.67	48,157.56	63,570.44	5,705.38
County Board	017		-	61,807.50	-	73,041.67	11,234.17
Regional Supt of Schools	018		-	28,077.50	-	29,726.61	1,649.11
Assistant Public Defender	019		-	91,906.25	-	84,717.85	(7,188.40)
Violent Crime Victim Grant	025		11,604.17	18,400.42	19,500.00	18,064.72	(8,231.53)
County Misc	030		3,826,308.75	1,568,967.92	4,242,619.35	1,407,150.00	(578,128.52)
Emergency Management	040		8,195.83	19,002.08	-	20,676.57	9,870.32
Payroll Liability	050		-	-	-	-	-
Bail Bond Liability	055		-	-	-	-	-
Contingency	090		-	62,500.00	-	6,000.00	(56,500.00)
Fund 001 Total			5,519,562.08	5,519,562.08	6,665,564.80	5,275,082.66	(1,390,482.14)