

FY22

Budget Comparison by Department

Department Name	Month # 2	Dep #	Y-T-D Budget		Y-T-D Actual		F-Y Net YTD Over / (Under) Budget
			Revenue	Expenses	Revenue	Expenses	
Deputy Services		001	235,156.67	389,007.00	283,736.31	381,333.77	(56,252.87)
Jail Services		002	188,539.83	498,368.17	308,002.83	527,329.15	(90,502.01)
Courthouse		003	-	22,016.67	-	20,794.75	(1,221.92)
Sheriff's Office - Total		---->	423,696.50	909,391.83	591,739.14	929,457.67	(147,976.80)
Probation		004	750.00	34,000.00	850.68	-	(34,100.68)
Merit Commission		005	-	3,033.33	-	-	(3,033.33)
States Attorney		006	50,402.67	141,173.33	39,449.44	132,420.49	2,200.38
Public Defender		007	18,356.67	35,197.17	18,495.58	35,620.90	284.82
Circuit Judge		008	2,500.00	55,666.67	-	52,960.28	(206.39)
Circuit Clerk		009	69,373.33	76,756.17	65,898.10	64,225.64	(9,055.29)
County Clerk		010	74,293.00	61,307.50	70,018.22	59,931.32	2,898.60
Coroner		011	-	17,901.67	-	20,982.04	3,080.37
Treasurer		012	-	40,945.83	-	40,885.39	(60.44)
Supervisor of Assessments		013	5,299.50	48,807.50	4,722.99	61,454.53	13,223.54
Board of Review		014	-	2,626.67	-	2,160.00	(466.67)
Animal Control		015	-	12,159.83	-	12,704.34	544.51
Animal Shelter		016	24,709.67	28,592.67	24,071.94	23,997.67	(3,957.27)
County Board		017	-	24,723.00	-	45,865.30	21,142.30
Regional Supt of Schools		018	-	11,231.00	-	13,057.73	1,826.73
Assistant Public Defender		019	-	36,762.50	-	31,073.01	(5,689.49)
Violent Crime Victim Grant		025	4,641.67	7,360.17	-	7,235.92	4,517.42
County Misc		030	1,530,523.50	627,587.17	1,657,060.79	638,660.82	(115,463.64)
Emergency Management		040	3,278.33	7,600.83	-	6,325.92	2,003.42
Payroll Liability		050	-	-	-	-	-
Bail Bond Liability		055	-	-	-	-	-
Contingency		090	-	25,000.00	-	5,000.00	(20,000.00)
Fund 001 Total			2,207,824.83	2,207,824.83	2,472,306.88	2,184,018.97	(288,287.91)