

FY22		Budget Comparison by Department				F-Y
Month #	3	Y-T-D Budget		Y-T-D Actual		Net YTD
		Revenue	Expenses	Revenue	Expenses	Over / (Under)
Department Name	Dep #					Budget
Deputy Services	001	352,735.00	583,510.50	425,312.78	556,438.06	(99,650.22)
Jail Services	002	282,809.75	747,552.25	463,351.22	786,218.68	(141,875.04)
Courthouse	003	-	33,025.00	-	34,134.58	1,109.58
Sheriff's Office - Total	---->	635,544.75	1,364,087.75	888,664.00	1,376,791.32	(240,415.68)
Probation	004	1,125.00	51,000.00	850.68	-	(50,725.68)
Merit Commission	005	-	4,550.00	-	475.00	(4,075.00)
States Attorney	006	75,604.00	211,760.00	53,291.70	200,685.60	11,237.90
Public Defender	007	27,535.00	52,795.75	27,720.37	52,850.54	(130.58)
Circuit Judge	008	3,750.00	83,500.00	4,881.18	81,453.10	(3,178.08)
Circuit Clerk	009	104,060.00	115,134.25	91,942.54	98,544.70	(4,472.09)
County Clerk	010	111,439.50	91,961.25	110,907.78	91,531.59	102.06
Coroner	011	-	26,852.50	-	33,864.84	7,012.34
Treasurer	012	-	61,418.75	-	68,006.47	6,587.72
Supervisor of Assessments	013	7,949.25	73,211.25	7,014.66	83,583.50	11,306.84
Board of Review	014	-	3,940.00	-	3,240.00	(700.00)
Animal Control	015	-	18,239.75	-	17,945.42	(294.33)
Animal Shelter	016	37,064.50	42,889.00	25,707.94	37,899.89	6,367.45
County Board	017	-	37,084.50	-	59,368.03	22,283.53
Regional Supt of Schools	018	-	16,846.50	-	19,256.56	2,410.06
Assistant Public Defender	019	-	55,143.75	-	49,214.89	(5,928.86)
Violent Crime Victim Grant	025	6,962.50	11,040.25	-	11,127.52	7,049.77
County Misc	030	2,295,785.25	941,380.75	2,488,557.30	881,473.04	(252,679.76)
Emergency Management	040	4,917.50	11,401.25	-	11,501.16	5,017.41
Payroll Liability	050	-	-	-	-	-
Bail Bond Liability	055	-	-	-	-	-
Contingency	090	-	37,500.00	-	5,000.00	(32,500.00)
Fund 001 Total		3,311,737.25	3,311,737.25	3,699,538.15	3,183,813.17	(515,724.98)