

FY22

Budget Comparison by Department

Department Name	Month #	6	Dep #	Y-T-D Budget		Y-T-D Actual		F-Y
				Revenue	Expenses	Revenue	Expenses	Net YTD Over / (Under) Budget
Deputy Services			001	705,470.00	1,167,021.00	858,849.06	1,150,343.95	(170,056.11)
Jail Services			002	565,619.50	1,495,104.50	1,193,179.03	1,588,182.79	(534,481.24)
Courthouse			003	-	66,050.00	-	88,710.53	22,660.53
Sheriff's Office - Total			----	1,271,089.50	2,728,175.50	2,052,028.09	2,827,237.27	(681,876.82)
Probation			004	2,250.00	102,000.00	1,750.92	27,239.84	(74,261.08)
Merit Commission			005	-	9,100.00	-	2,482.00	(6,618.00)
States Attorney			006	151,208.00	423,520.00	191,389.89	416,680.19	(47,021.70)
Public Defender			007	55,070.00	105,591.50	55,686.39	104,250.56	(1,957.33)
Circuit Judge			008	7,500.00	167,000.00	11,907.28	174,575.21	3,167.93
Circuit Clerk			009	208,120.00	230,268.50	253,694.86	227,350.28	(48,493.08)
County Clerk			010	222,879.00	183,922.50	230,690.94	180,331.07	(11,403.37)
Coroner			011	-	53,705.00	-	67,801.99	14,096.99
Treasurer			012	-	122,837.50	-	118,799.14	(4,038.36)
Supervisor of Assessments			013	15,898.50	146,422.50	13,889.67	149,358.62	4,944.95
Board of Review			014	-	7,880.00	-	6,642.99	(1,237.01)
Animal Control			015	-	36,479.50	-	35,059.92	(1,419.58)
Animal Shelter			016	74,129.00	85,778.00	50,182.56	74,820.15	12,988.59
County Board			017	-	74,169.00	-	82,960.41	8,791.41
Regional Supt of Schools			018	-	33,693.00	-	35,308.42	1,615.42
Assistant Public Defender			019	-	110,287.50	-	102,703.57	(7,583.93)
Violent Crime Victim Grant			025	13,925.00	22,080.50	19,500.00	21,787.12	(5,868.38)
County Misc			030	4,591,570.50	1,882,761.50	5,471,250.07	1,675,109.23	(1,087,331.84)
Emergency Management			040	9,835.00	22,802.50	-	22,589.76	9,622.26
Payroll Liability			050	-	-	-	-	-
Bail Bond Liability			055	-	-	-	-	-
Contingency			090	-	75,000.00	-	8,874.50	(66,125.50)
Fund 001 Total				6,623,474.50	6,623,474.50	8,351,970.67	6,361,962.24	(1,990,008.43)