

FY22

## Budget Comparison by Department

Department Name	Month #	9	Y-T-D Budget		Y-T-D Actual		F-Y
			Revenue	Expenses	Revenue	Expenses	Net YTD Over / (Under) Budget
Dep #							
Deputy Services	001		1,058,205.00	2,013,031.50	1,508,334.15	2,130,030.56	(333,130.09)
Jail Services	002		848,429.25	2,242,656.75	1,669,984.12	2,375,048.58	(689,163.04)
Courthouse	003		-	99,075.00	-	122,607.06	23,532.06
Sheriff's Office - Total	----->		1,906,634.25	4,354,763.25	3,178,318.27	4,627,686.20	(998,761.07)
Probation	004		3,375.00	153,000.00	4,001.52	68,099.60	(85,526.92)
Merit Commission	005		-	13,650.00	-	3,307.00	(10,343.00)
States Attorney	006		226,812.00	635,280.00	248,402.86	623,742.09	(33,128.77)
Public Defender	007		82,605.00	158,387.25	83,550.95	156,764.08	(2,569.12)
Circuit Judge	008		11,250.00	250,500.00	15,667.25	288,834.81	33,917.56
Circuit Clerk	009		312,180.00	345,402.75	357,960.57	398,282.11	7,098.79
County Clerk	010		334,318.50	275,883.75	342,240.19	273,759.41	(10,046.03)
Coroner	011		-	80,557.50	-	94,085.39	13,527.89
Treasurer	012		-	184,256.25	-	178,377.62	(5,878.63)
Supervisor of Assessments	013		23,847.75	219,633.75	20,764.68	210,163.23	(6,387.45)
Board of Review	014		-	11,820.00	-	10,173.87	(1,646.13)
Animal Control	015		-	54,719.25	-	53,519.09	(1,200.16)
Animal Shelter	016		111,193.50	128,667.00	103,469.90	114,847.15	(6,096.25)
County Board	017		-	111,253.50	-	112,437.68	1,184.18
Regional Supt of Schools	018		-	50,539.50	-	46,762.29	(3,777.21)
Assistant Public Defender	019		-	165,431.25	-	156,786.73	(8,644.52)
Violent Crime Victim Grant	025		20,887.50	33,120.75	19,500.00	32,954.32	1,221.07
County Misc	030		7,299,855.75	2,974,142.25	8,051,228.88	2,992,969.17	(732,546.21)
Emergency Management	040		14,752.50	34,203.75	3,109.11	37,485.56	14,925.20
Payroll Liability	050		-	-	-	-	-
Bail Bond Liability	055		-	-	-	-	-
Contingency	090		-	112,500.00	-	19,796.06	(92,703.94)
Fund 001 Total			10,347,711.75	10,347,711.75	12,428,214.18	10,500,833.46	(1,927,380.72)