

FY22

Budget Comparison by Department

| Department Name | Month # | 4 | Y-T-D Budget | | Y-T-D Actual | | F-Y |
|----------------------------|---------|---|--------------|--------------|--------------|--------------|-------------------------------------|
| | | | Revenue | Expenses | Revenue | Expenses | Net YTD Over / (Under) Budget |
| Dep # | | | | | | | |
| Deputy Services | 001 | | 470,313.33 | 778,014.00 | 610,066.04 | 753,112.30 | (164,654.41) |
| Jail Services | 002 | | 377,079.67 | 996,736.33 | 887,202.09 | 1,021,207.85 | (485,650.91) |
| Courthouse | 003 | | - | 44,033.33 | - | 63,619.07 | 19,585.74 |
| Sheriff's Office - Total | -----> | | 847,393.00 | 1,818,783.67 | 1,497,268.13 | 1,837,939.22 | (630,719.58) |
| Probation | 004 | | 1,500.00 | 68,000.00 | 850.68 | 13,619.92 | (53,730.76) |
| Merit Commission | 005 | | - | 6,066.67 | - | 1,282.00 | (4,784.67) |
| States Attorney | 006 | | 100,805.33 | 282,346.67 | 141,306.40 | 262,858.32 | (59,989.41) |
| Public Defender | 007 | | 36,713.33 | 70,394.33 | 37,082.81 | 69,627.30 | (1,136.51) |
| Circuit Judge | 008 | | 5,000.00 | 111,333.33 | 6,470.78 | 130,137.73 | 17,333.62 |
| Circuit Clerk | 009 | | 138,746.67 | 153,512.33 | 120,335.19 | 129,156.24 | (5,944.62) |
| County Clerk | 010 | | 148,586.00 | 122,615.00 | 149,586.15 | 119,836.84 | (3,778.31) |
| Coroner | 011 | | - | 35,803.33 | - | 41,603.39 | 5,800.06 |
| Treasurer | 012 | | - | 81,891.67 | - | 88,451.87 | 6,560.20 |
| Supervisor of Assessments | 013 | | 10,599.00 | 97,615.00 | 9,306.33 | 99,143.30 | 2,820.97 |
| Board of Review | 014 | | - | 5,253.33 | - | 4,320.00 | (933.33) |
| Animal Control | 015 | | - | 24,319.67 | - | 24,040.89 | (278.78) |
| Animal Shelter | 016 | | 49,419.33 | 57,185.33 | 26,422.94 | 50,123.68 | 15,934.74 |
| County Board | 017 | | - | 49,446.00 | - | 63,000.14 | 13,554.14 |
| Regional Supt of Schools | 018 | | - | 22,462.00 | - | 24,559.83 | 2,097.83 |
| Assistant Public Defender | 019 | | - | 73,525.00 | - | 66,888.29 | (6,636.71) |
| Violent Crime Victim Grant | 025 | | 9,283.33 | 14,720.33 | 19,500.00 | 14,511.52 | (10,425.48) |
| County Misc | 030 | | 3,061,047.00 | 1,255,174.33 | 3,363,248.41 | 1,134,770.04 | (422,605.70) |
| Emergency Management | 040 | | 6,556.67 | 15,201.67 | - | 17,226.64 | 8,581.64 |
| Payroll Liability | 050 | | - | - | - | - | - |
| Bail Bond Liability | 055 | | - | - | - | - | - |
| Contingency | 090 | | - | 50,000.00 | - | 5,000.00 | (45,000.00) |
| Fund 001 Total | | | 4,415,649.67 | 4,415,649.67 | 5,371,377.82 | 4,198,097.16 | (1,173,280.66) |