



FY22 Countywide Miscellaneous GF Budget Detail

Budget Year 2022

G/L Account	Account Description	2017 Actual Amount	2018 Actual Amount	2019 Actual Amount	2020 Actual Amount	2021 Amended Budget	Amount Change FY21-FY22	2022 Submitted Budget	% Change 2021-2022
Fund 001 - General Fund									
EXPENSE									
Department 800 - Other- Countywide Expenses									
Sub-Department 808 - Operational Support									
001.800.808.99000	Transfer To Other Funds	9,778,752.00	9,345,926.16	12,493,063.00	24,377,779.00	5,147,008.00	(194,770.00)	4,952,238.00	(3.78)
Budget Transactions									
<i>Level</i>	<i>Transaction</i>				<i>Number of Units</i>	<i>Cost Per Unit</i>		<i>Total Amount</i>	
Submitted Budget	Transfer to 269 Kane Comm - Court Services Subscription				1.0000	182,826.00		182,826.00	
Submitted Budget	Transfer to 269 Kane Comm - Emergency Management's Subscription				1.0000	2,054.00		2,054.00	
Submitted Budget	Transfer to 269 Kane Comm - Sheriff's Subscription				1.0000	692,508.00		692,508.00	
Submitted Budget	Transfer to Capital				1.0000	1,000,000.00		1,000,000.00	
Submitted Budget	Transfer to 623 JJC/AJC Refunding Debt Service				1.0000	3,074,850.00		3,074,850.00	
	Submitted Budget Totals							\$4,952,238.00	
Sub-Department 808 - Operational Support Totals		\$9,960,339.36	\$9,446,915.81	\$12,522,775.54	\$24,407,128.00	\$5,177,403.00	(\$225,165.00)	\$4,952,238.00	(4.35%)
Department 800 - Other- Countywide Expenses Totals		\$10,796,799.37	\$9,890,566.86	\$12,964,829.94	\$24,933,752.24	\$5,679,497.00	(\$225,165.00)	\$5,454,332.00	(3.96%)
	EXPENSE TOTALS	\$10,796,799.37	\$9,890,566.86	\$12,964,829.94	\$24,933,752.24	\$5,679,497.00	(\$225,165.00)	\$5,454,332.00	(3.96%)
Fund 001 - General Fund Totals									
	EXPENSE TOTALS	\$10,796,799.37	\$9,890,566.86	\$12,964,829.94	\$24,933,752.24	\$5,679,497.00	(\$225,165.00)	\$5,454,332.00	(3.96%)
Fund 001 - General Fund Totals		(\$10,796,799.37)	(\$9,890,566.86)	(\$12,964,829.94)	(\$24,933,752.24)	(\$5,679,497.00)	\$225,165.00	(\$5,454,332.00)	(3.96%)
Net Grand Totals									
	REVENUE GRAND TOTALS	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	+++
	EXPENSE GRAND TOTALS	\$10,796,799.37	\$9,890,566.86	\$12,964,829.94	\$24,933,752.24	\$5,679,497.00	(\$225,165.00)	\$5,454,332.00	(3.96%)
	Net Grand Totals	(\$10,796,799.37)	(\$9,890,566.86)	(\$12,964,829.94)	(\$24,933,752.24)	(\$5,679,497.00)	\$225,165.00	(\$5,454,332.00)	(3.96%)