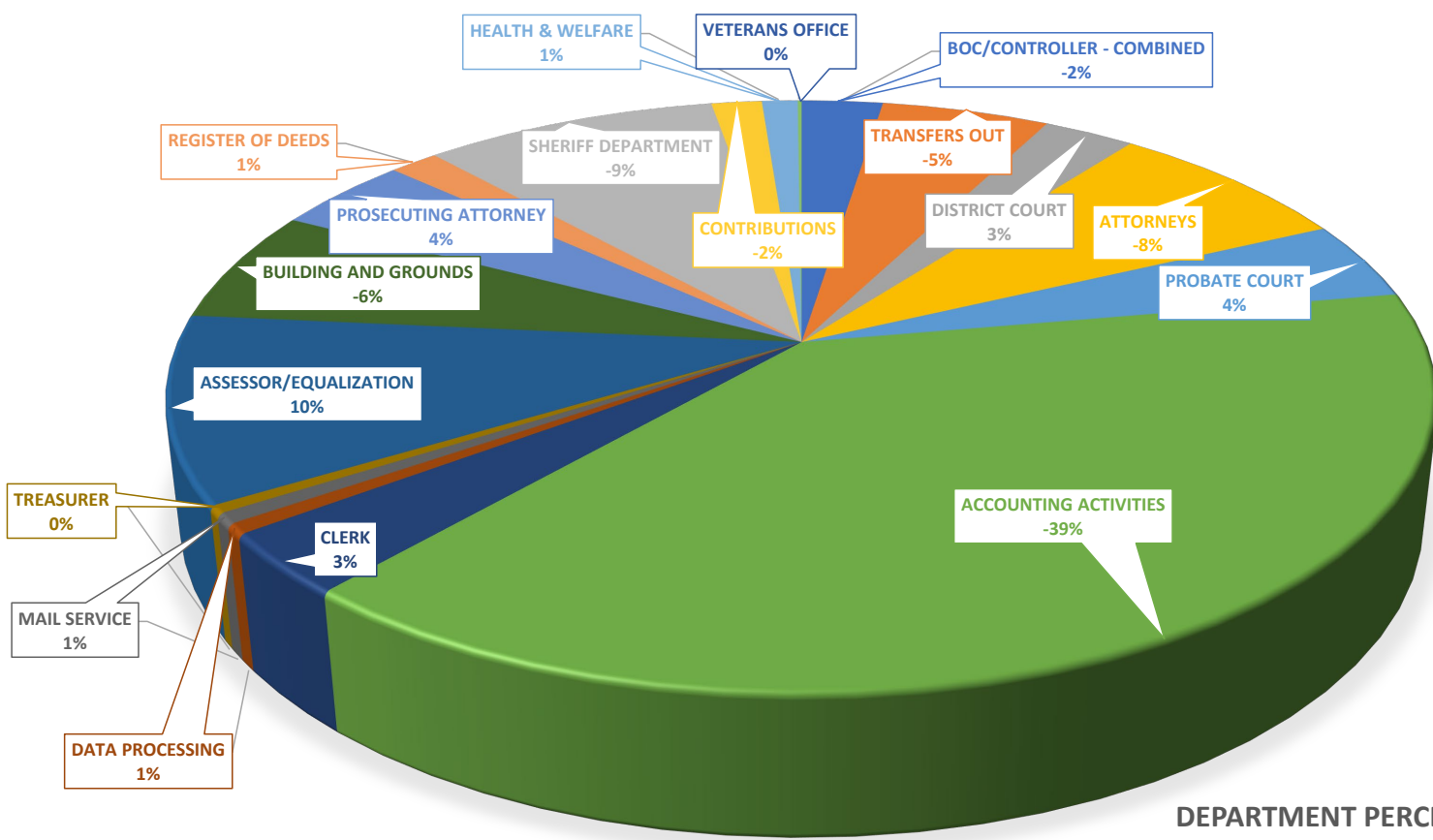


FY23 BUDGET CHANGE

CLASS/DEPT	DESCRIPTION	2022	2023	INCREASE (DECREASE)
		AMENDED BUDGET	RECOMMENDED BUDGET	
401	PROPERTY TAXES	3,379,229.00	3,291,576.00	(87,653.00)
402	OTHER TAXES	265,000.00	265,000.00	0.00
450	LICENSES AND PERMITS	73,789.00	70,476.00	(3,313.00)
501	FEDERAL GRANTS	7,148.00	8,230.44	1,082.44
600	CHARGES FOR SERVICES	424,795.00	388,955.00	(35,840.00)
539	STATE GRANTS	540,833.98	591,190.26	50,356.28
580	CONTRIBUTION FROM LOCAL UNITS	125,000.00	125,000.00	0.00
671	OTHER REVENUE	61,890.00	117,129.57	55,239.57
655	FINES AND FORFEITS	3,750.00	3,100.00	(650.00)
664	INTEREST AND RENTS	61,740.00	148,999.00	87,259.00
672	INTERFUND TRANSFERS (IN)	372,824.00	3,600.00	(369,224.00)
TOTAL REVENUES		5,315,998.98	5,013,256.27	(302,742.71)
EXPENDITURES				
101	BOARD OF COMMISSIONERS	106,901.79	33,868.28	(73,033.51)
172	CONTROLLER	137,454.03	195,649.85	58,195.82
101/172	BOC/CONTROLLER - COMBINED	244,355.82	229,518.13	(14,837.69)
102	TRANSFERS OUT	257,749.61	227,047.53	(30,702.08)
136	DISTRICT COURT	215,094.15	231,776.88	16,682.73
146	ATTORNEYS	100,450.00	54,700.00	(45,750.00)
148	PROBATE COURT	314,546.01	340,345.69	25,799.68
192	ACCOUNTING ACTIVITIES	967,244.96	731,550.66	(235,694.30)
215	CLERK	197,974.18	218,117.37	20,143.19
228	DATA PROCESSING	82,536.00	85,861.00	3,325.00
249	MAIL SERVICE	14,950.00	18,400.00	3,450.00
253	TREASURER	165,816.98	168,384.00	2,567.02
257	ASSESSOR/EQUALIZATION	167,499.10	228,610.31	61,111.21
265	BUILDING AND GROUNDS	116,331.52	79,265.50	(37,066.02)
267	PROSECUTING ATTORNEY	252,257.85	277,282.68	25,024.83
268	REGISTER OF DEEDS	162,347.95	171,313.93	8,965.98
301	SHERIFF	1,180,738.00	1,246,474.12	65,736.12
302	AUTO REPAIR/MAINTENANCE	44,692.48	17,920.00	(26,772.48)
351	JAIL	371,134.00	278,377.50	(92,756.50)
	SHERIFF DEPARTMENT	1,596,564.48	1,542,771.62	(53,792.86)
131	CIRCUIT COURT	86,455.41	88,997.30	2,541.89
132	DOC PROBATION	400.00	400.00	0.00
141	FRIEND OF THE COURT	29,604.96	36,785.30	7,180.34
145	LAW LIBRARY	13,000.00	5,000.00	(8,000.00)
147	JURY COMMISSION	1,390.00	1,760.00	370.00
262	ELECTIONS	19,390.00	8,090.00	(11,300.00)
	CONTRIBUTIONS	150,240.37	141,032.60	(9,207.77)
269	CIVIL SERVICE	26,291.34	24,290.74	(2,000.60)
275	DRAIN COMMISSIONER	10,000.00	10,000.00	0.00
373	SOIL EROSION	300.00		(300.00)
430	ANIMAL SHELTER/DOG WARDEN	10,240.00	6,000.00	(4,240.00)
601	HEALTH DEPARTMENT	87,084.00	89,697.00	2,613.00
605	CONTAGIOUS DISEASES	500.00		(500.00)
631	SUBSTANCE ABUSE	24,000.00	27,338.00	3,338.00
648	MEDICAL EXAMINER	26,000.00	26,000.00	0.00
649	MENTAL HEALTH	30,655.00	38,403.00	7,748.00
670	SOCIAL SERVICES DEPARTMENT	3,414.77	3,308.52	(106.25)
	HEALTH & WELFARE	218,485.11	225,037.26	6,552.15
673	GRANT REQUEST EXPENDITURES	15,003.00	4,699.83	(10,303.17)
683	VETERANS OFFICE	10,523.52	11,232.00	708.48
TOTAL EXPENDITURES		5,249,970.61	4,986,946.99	(263,023.62)
ESTIMATED REVENUES - FUND 101		5,315,998.98	5,013,256.27	(302,742.71)
APPROPRIATIONS - FUND 101		5,249,970.61	4,986,946.99	(263,023.62)
NET OF REVENUES/APPROPRIATIONS - FUND 101		66,028.37	26,309.28	(39,719.09)



**DEPARTMENT PERCENT CHANGE
IN FY23 BUDGET**