

FY '23		Budget Comparison by Department				F-Y
Month #	1	Y-T-D Budget		Y-T-D Actual		Net YTD Over / (Under) Budget
		Revenue	Expenses	Revenue	Expenses	
Department Name	Dep #					
Deputy Services	001	169,279.08	253,179.75	212,005.95	289,603.29	(6,303.33)
Jail Services	002	95,936.58	285,694.83	279,851.43	241,806.22	(227,803.46)
Courthouse	003	-	12,284.92	-	7,772.59	(4,512.33)
Sheriff's Office - Total	---->	265,215.67	551,159.50	491,857.38	539,182.10	(238,619.11)
Probation	004	391.67	19,832.50	-	13,619.92	(5,820.91)
Merit Commission	005	-	1,516.67	-	648.15	(868.52)
States Attorney	006	23,517.83	79,210.50	14,277.56	75,782.24	5,812.01
Public Defender	007	9,521.00	18,160.00	9,535.74	17,322.60	(852.14)
Circuit Judge	008	1,250.00	23,670.42	-	32,875.32	10,454.90
Circuit Clerk	009	18,436.67	38,510.92	22,992.43	32,720.62	(10,346.06)
County Clerk	010	37,300.00	32,695.42	29,105.23	30,426.18	5,925.53
Coroner	011	-	10,470.67	-	10,169.27	(301.40)
Treasurer	012	-	20,508.33	-	22,256.06	1,747.73
Supervisor of Assessments	013	3,012.50	30,239.58	2,437.97	27,749.98	(1,915.07)
Board of Review	014	-	1,391.67	-	1,200.00	(191.67)
Animal Control	015	-	6,444.92	-	6,031.75	(413.17)
Animal Shelter	016	12,354.83	14,863.58	1,715.00	13,794.30	9,570.55
County Board	017	-	11,161.33	-	15,970.57	4,809.24
Regional Supt of Schools	018	-	5,777.42	-	3,446.10	(2,331.32)
Assistant Public Defender	019	-	28,668.83	-	21,752.80	(6,916.03)
Violent Crime Victim Grant	025	2,320.83	3,790.50	-	3,445.44	1,975.77
County Misc	030	952,480.50	399,494.08	777,305.65	389,191.10	164,871.87
Emergency Management	040	2,295.83	4,675.00	-	2,624.52	245.35
Payroll Liability	050	-	-	-	-	-
Bail Bond Liability	055	-	-	-	-	-
Contingency	090	-	25,827.92	-	-	(25,827.92)
Fund 001 Total		1,328,097.33	1,328,069.75	1,349,226.96	1,260,209.02	(88,990.36)