

2019-2020

	Apr	F-Y Net YTD Budget	F-Y Net YTD Actual	F-Y Net YTD Under/ (Over) Budget
	Dept			
Deputy Services	001	\$ 253,021.25	\$ 349,424.96	\$ (96,403.71)
Jail Services	002	\$ 648,363.33	\$ 473,490.92	\$ 174,872.41
Courthouse	003	\$ 53,589.17	\$ 54,877.16	\$ (1,287.99)
<b>Sheriff's Office</b>	<b>Total</b>	<b>\$ 954,973.75</b>	<b>\$ 877,793.04</b>	<b>\$ 77,180.71</b>
Probation	004	\$ 83,166.67	\$ 65,291.40	\$ 17,875.27
Merit Commission	005	\$ 4,950.83	\$ 3,805.18	\$ 1,145.65
States Attorney	006	\$ 202,533.33	\$ 214,614.58	\$ (12,081.25)
Public Defender	007	\$ 39,226.67	\$ 38,145.74	\$ 1,080.93
Circuit Judge	008	\$ 111,245.00	\$ 108,942.41	\$ 2,302.59
Circuit Clerk	009	\$ (64,503.75)	\$ (68,680.33)	\$ 4,176.58
County Clerk	010	\$ (26,670.83)	\$ (25,190.78)	\$ (1,480.05)
Coroner	011	\$ 31,664.17	\$ 41,398.57	\$ (9,734.40)
Treasurer	012	\$ 84,554.17	\$ 81,256.91	\$ 3,297.26
Supervisor of Assessments	013	\$ 114,997.92	\$ 122,427.36	\$ (7,429.44)
Board of Review	014	\$ 6,566.67	\$ 5,492.00	\$ 1,074.67
Animal Control	015	\$ 29,149.17	\$ 28,356.78	\$ 792.39
Animal Shelter	016	\$ 18,253.33	\$ (1,214.78)	\$ 19,468.11
County Board	017	\$ 53,812.92	\$ 51,339.45	\$ 2,473.47
Regional Supt of Schools	018	\$ 26,178.33	\$ 24,536.79	\$ 1,641.54
Assistant Public Defender	019	\$ 90,522.50	\$ 88,318.34	\$ 2,204.16
Violent Crime Victim Grant	025	\$ 5,735.42	\$ 3,412.20	\$ 2,323.22
County Misc	030	\$ (1,816,570.42)	\$ (1,722,945.31)	\$ (93,625.11)
Emergency Management	040	\$ 8,547.50	\$ 5,904.79	\$ 2,642.71
Patroll Liability	050	\$ -	\$ -	\$ -
Bail Bond Liability	055	\$ -	\$ -	\$ -
Contingency	090	\$ 41,666.67	\$ -	\$ 41,666.67
Total	G.F.	\$ -	\$ (56,995.66)	\$ 56,995.66