

2019-2020

| | Aug | F-Y Net YTD Budget | F-Y Net YTD Actual | F-Y Net YTD Under/ (Over) Budget |
|----------------------------|--------------|--------------------------|--------------------------|---|
| Deputy Services | 001 | \$ 455,438.25 | \$ 648,992.53 | \$ (193,554.28) |
| Jail Services | 002 | \$ 1,167,054.00 | \$ 735,964.18 | \$ 431,089.82 |
| Courthouse | 003 | \$ 96,460.50 | \$ 88,111.90 | \$ 8,348.60 |
| Sheriff's Office | Total | \$ 1,718,952.75 | \$ 1,473,068.61 | \$ 245,884.14 |
| Probation | 004 | \$ 149,700.00 | \$ 131,334.48 | \$ 18,365.52 |
| Merit Commission | 005 | \$ 8,911.50 | \$ 6,189.86 | \$ 2,721.64 |
| States Attorney | 006 | \$ 364,560.00 | \$ 348,409.50 | \$ 16,150.50 |
| Public Defender | 007 | \$ 70,608.00 | \$ 78,440.95 | \$ (7,832.95) |
| Circuit Judge | 008 | \$ 200,241.00 | \$ 160,743.78 | \$ 39,497.22 |
| Circuit Clerk | 009 | \$ (116,106.75) | \$ (79,800.53) | \$ (36,306.22) |
| County Clerk | 010 | \$ (48,007.50) | \$ (76,166.70) | \$ 28,159.20 |
| Coroner | 011 | \$ 56,995.50 | \$ 72,747.43 | \$ (15,751.93) |
| Treasurer | 012 | \$ 152,197.50 | \$ 134,804.43 | \$ 17,393.07 |
| Supervisor of Assessments | 013 | \$ 206,996.25 | \$ 170,719.87 | \$ 36,276.38 |
| Board of Review | 014 | \$ 11,820.00 | \$ 11,020.16 | \$ 799.84 |
| Animal Control | 015 | \$ 52,468.50 | \$ 49,783.09 | \$ 2,685.41 |
| Animal Shelter | 016 | \$ 32,856.00 | \$ 7,468.90 | \$ 25,387.10 |
| County Board | 017 | \$ 96,863.25 | \$ 91,946.67 | \$ 4,916.58 |
| Regional Supt of Schools | 018 | \$ 47,121.00 | \$ 43,845.77 | \$ 3,275.23 |
| Assistant Public Defender | 019 | \$ 162,940.50 | \$ 159,734.66 | \$ 3,205.84 |
| Violent Crime Victim Grant | 025 | \$ 10,323.75 | \$ 10,320.98 | \$ 2.77 |
| County Misc | 030 | \$ (3,269,826.75) | \$ (3,034,480.65) | \$ (235,346.10) |
| Emergency Management | 040 | \$ 15,385.50 | \$ 7,781.00 | \$ 7,604.50 |
| Patroll Liability | 050 | \$ - | \$ - | \$ - |
| Bail Bond Liability | 055 | \$ - | \$ - | \$ - |
| Contingency | 090 | \$ 75,000.00 | \$ - | \$ 75,000.00 |
| Total | G.F. | \$ - | \$ (232,087.74) | \$ 232,087.74 |