

2019-2020

	May	F-Y Net YTD Budget	F-Y Net YTD Actual	F-Y Net YTD Under/ (Over) Budget
	Dept			
Deputy Services	001	\$ 303,625.50	\$ 434,043.30	\$ (130,417.80)
Jail Services	002	\$ 778,036.00	\$ 382,656.26	\$ 395,379.74
Courthouse	003	\$ 64,307.00	\$ 60,876.40	\$ 3,430.60
Sheriff's Office	Total	\$ 1,145,968.50	\$ 877,575.96	\$ 268,392.54
Probation	004	\$ 99,800.00	\$ 64,885.76	\$ 34,914.24
Merit Commission	005	\$ 5,941.00	\$ 4,064.68	\$ 1,876.32
States Attorney	006	\$ 243,040.00	\$ 239,834.73	\$ 3,205.27
Public Defender	007	\$ 47,072.00	\$ 45,509.97	\$ 1,562.03
Circuit Judge	008	\$ 133,494.00	\$ 123,342.89	\$ 10,151.11
Circuit Clerk	009	\$ (77,404.50)	\$ (74,492.00)	\$ (2,912.50)
County Clerk	010	\$ (32,005.00)	\$ (29,237.52)	\$ (2,767.48)
Coroner	011	\$ 37,997.00	\$ 48,083.91	\$ (10,086.91)
Treasurer	012	\$ 101,465.00	\$ 94,590.28	\$ 6,874.72
Supervisor of Assessments	013	\$ 137,997.50	\$ 133,805.62	\$ 4,191.88
Board of Review	014	\$ 7,880.00	\$ 6,572.00	\$ 1,308.00
Animal Control	015	\$ 34,979.00	\$ 33,046.34	\$ 1,932.66
Animal Shelter	016	\$ 21,904.00	\$ (1,314.50)	\$ 23,218.50
County Board	017	\$ 64,575.50	\$ 61,419.66	\$ 3,155.84
Regional Supt of Schools	018	\$ 31,414.00	\$ 29,400.38	\$ 2,013.62
Assistant Public Defender	019	\$ 108,627.00	\$ 105,658.68	\$ 2,968.32
Violent Crime Victim Grant	025	\$ 6,882.50	\$ (202.06)	\$ 7,084.56
County Misc	030	\$ (2,179,884.50)	\$ (2,016,287.42)	\$ (163,597.08)
Emergency Management	040	\$ 10,257.00	\$ 4,578.76	\$ 5,678.24
Patroll Liability	050	\$ -	\$ -	\$ -
Bail Bond Liability	055	\$ -	\$ -	\$ -
Contingency	090	\$ 50,000.00	\$ -	\$ 50,000.00
Total	G.F.	\$ -	\$ (249,163.88)	\$ 249,163.88