

2019-2020

| | Nov | F-Y Net YTD Budget | F-Y Net YTD Actual | F-Y Net YTD Under/ (Over) Budget |
|----------------------------|--------------|--------------------------|--------------------------|---|
| | Dept | | | |
| Deputy Services | 001 | \$ 607,251.00 | \$ 845,209.50 | \$ (237,958.50) |
| Jail Services | 002 | \$ 1,556,072.00 | \$ 1,077,174.27 | \$ 478,897.73 |
| Courthouse | 003 | \$ 128,614.00 | \$ 113,115.84 | \$ 15,498.16 |
| Sheriff's Office | Total | \$ 2,291,937.00 | \$ 2,035,499.61 | \$ 256,437.39 |
| Probation | 004 | \$ 199,600.00 | \$ 163,950.38 | \$ 35,649.62 |
| Merit Commission | 005 | \$ 11,882.00 | \$ 7,786.86 | \$ 4,095.14 |
| States Attorney | 006 | \$ 486,080.00 | \$ 430,660.14 | \$ 55,419.86 |
| Public Defender | 007 | \$ 94,144.00 | \$ 100,162.84 | \$ (6,018.84) |
| Circuit Judge | 008 | \$ 266,988.00 | \$ 229,755.69 | \$ 37,232.31 |
| Circuit Clerk | 009 | \$ (154,809.00) | \$ (107,999.61) | \$ (46,809.39) |
| County Clerk | 010 | \$ (64,010.00) | \$ (112,103.10) | \$ 48,093.10 |
| Coroner | 011 | \$ 75,994.00 | \$ 101,550.37 | \$ (25,556.37) |
| Treasurer | 012 | \$ 202,930.00 | \$ 192,842.71 | \$ 10,087.29 |
| Supervisor of Assessments | 013 | \$ 275,995.00 | \$ 227,520.99 | \$ 48,474.01 |
| Board of Review | 014 | \$ 15,760.00 | \$ 14,569.17 | \$ 1,190.83 |
| Animal Control | 015 | \$ 69,958.00 | \$ 65,413.81 | \$ 4,544.19 |
| Animal Shelter | 016 | \$ 43,808.00 | \$ 17,065.31 | \$ 26,742.69 |
| County Board | 017 | \$ 129,151.00 | \$ 123,135.73 | \$ 6,015.27 |
| Regional Supt of Schools | 018 | \$ 62,828.00 | \$ 64,420.65 | \$ (1,592.65) |
| Assistant Public Defender | 019 | \$ 217,254.00 | \$ 211,373.84 | \$ 5,880.16 |
| Violent Crime Victim Grant | 025 | \$ 13,765.00 | \$ 13,881.52 | \$ (116.52) |
| County Misc | 030 | \$ (4,359,769.00) | \$ (4,647,380.00) | \$ 287,611.00 |
| Emergency Management | 040 | \$ 20,514.00 | \$ 9,144.18 | \$ 11,369.82 |
| Patroll Liability | 050 | \$ - | \$ - | \$ - |
| Bail Bond Liability | 055 | \$ - | \$ - | \$ - |
| Contingency | 090 | \$ 100,000.00 | \$ - | \$ 100,000.00 |
| Total | G.F. | \$ - | \$ (858,748.91) | \$ 858,748.91 |