

2019-2020

	Oct	F-Y Net YTD Budget	F-Y Net YTD Actual	F-Y Net YTD Under/ (Over) Budget
	Dept			
Deputy Services	001	\$ 556,646.75	\$ 753,288.39	\$ (196,641.64)
Jail Services	002	\$ 1,426,399.33	\$ 888,955.73	\$ 537,443.60
Courthouse	003	\$ 117,896.17	\$ 106,841.91	\$ 11,054.26
Sheriff's Office	Total	\$ 2,100,942.25	\$ 1,749,086.03	\$ 351,856.22
Probation	004	\$ 182,966.67	\$ 147,439.61	\$ 35,527.06
Merit Commission	005	\$ 10,891.83	\$ 7,114.86	\$ 3,776.97
States Attorney	006	\$ 445,573.33	\$ 392,732.65	\$ 52,840.68
Public Defender	007	\$ 86,298.67	\$ 93,358.07	\$ (7,059.40)
Circuit Judge	008	\$ 244,739.00	\$ 209,517.87	\$ 35,221.13
Circuit Clerk	009	\$ (141,908.25)	\$ (105,126.09)	\$ (36,782.16)
County Clerk	010	\$ (58,675.83)	\$ (99,217.85)	\$ 40,542.02
Coroner	011	\$ 69,661.17	\$ 92,009.03	\$ (22,347.86)
Treasurer	012	\$ 186,019.17	\$ 174,528.56	\$ 11,490.61
Supervisor of Assessments	013	\$ 252,995.42	\$ 209,742.63	\$ 43,252.79
Board of Review	014	\$ 14,446.67	\$ 13,180.16	\$ 1,266.51
Animal Control	015	\$ 64,128.17	\$ 59,749.21	\$ 4,378.96
Animal Shelter	016	\$ 40,157.33	\$ 14,785.99	\$ 25,371.34
County Board	017	\$ 118,388.42	\$ 112,734.07	\$ 5,654.35
Regional Supt of Schools	018	\$ 57,592.33	\$ 59,226.91	\$ (1,634.58)
Assistant Public Defender	019	\$ 199,149.50	\$ 194,014.22	\$ 5,135.28
Violent Crime Victim Grant	025	\$ 12,617.92	\$ 17,176.90	\$ (4,558.98)
County Misc	030	\$ (3,996,454.92)	\$ (4,125,539.38)	\$ 129,084.46
Emergency Management	040	\$ 18,804.50	\$ 1,808.74	\$ 16,995.76
Patroll Liability	050	\$ -	\$ -	\$ -
Bail Bond Liability	055	\$ -	\$ -	\$ -
Contingency	090	\$ 91,666.67	\$ -	\$ 91,666.67
Total	G.F.	\$ -	\$ (781,677.81)	\$ 781,677.81