

2019-2020

	Sep	F-Y Net YTD Budget	F-Y Net YTD Actual	F-Y Net YTD Under/ (Over) Budget
	Dept			
Deputy Services	001	\$ 506,042.50	\$ 727,950.61	\$ (221,908.11)
Jail Services	002	\$ 1,296,726.67	\$ 783,861.89	\$ 512,864.78
Courthouse	003	\$ 107,178.33	\$ 96,077.22	\$ 11,101.11
Sheriff's Office	Total	\$ 1,909,947.50	\$ 1,607,889.72	\$ 302,057.78
Probation	004	\$ 166,333.33	\$ 130,928.84	\$ 35,404.49
Merit Commission	005	\$ 9,901.67	\$ 6,639.86	\$ 3,261.81
States Attorney	006	\$ 405,066.67	\$ 379,974.90	\$ 25,091.77
Public Defender	007	\$ 78,453.33	\$ 86,505.46	\$ (8,052.13)
Circuit Judge	008	\$ 222,490.00	\$ 192,874.26	\$ 29,615.74
Circuit Clerk	009	\$ (129,007.50)	\$ (91,202.99)	\$ (37,804.51)
County Clerk	010	\$ (53,341.67)	\$ (85,618.96)	\$ 32,277.29
Coroner	011	\$ 63,328.33	\$ 80,518.77	\$ (17,190.44)
Treasurer	012	\$ 169,108.33	\$ 160,006.59	\$ 9,101.74
Supervisor of Assessments	013	\$ 229,995.83	\$ 186,477.36	\$ 43,518.47
Board of Review	014	\$ 13,133.33	\$ 12,100.16	\$ 1,033.17
Animal Control	015	\$ 58,298.33	\$ 55,187.20	\$ 3,111.13
Animal Shelter	016	\$ 36,506.67	\$ 12,495.39	\$ 24,011.28
County Board	017	\$ 107,625.83	\$ 102,339.54	\$ 5,286.29
Regional Supt of Schools	018	\$ 52,356.67	\$ 43,845.77	\$ 8,510.90
Assistant Public Defender	019	\$ 181,045.00	\$ 177,094.28	\$ 3,950.72
Violent Crime Victim Grant	025	\$ 11,470.83	\$ 13,988.10	\$ (2,517.27)
County Misc	030	\$ (3,633,140.83)	\$ (3,781,780.17)	\$ 148,639.34
Emergency Management	040	\$ 17,095.00	\$ 9,868.33	\$ 7,226.67
Patroll Liability	050	\$ -	\$ -	\$ -
Bail Bond Liability	055	\$ -	\$ -	\$ -
Contingency	090	\$ 83,333.33	\$ -	\$ 83,333.33
Total	G.F.	\$ -	\$ (699,867.59)	\$ 699,867.59