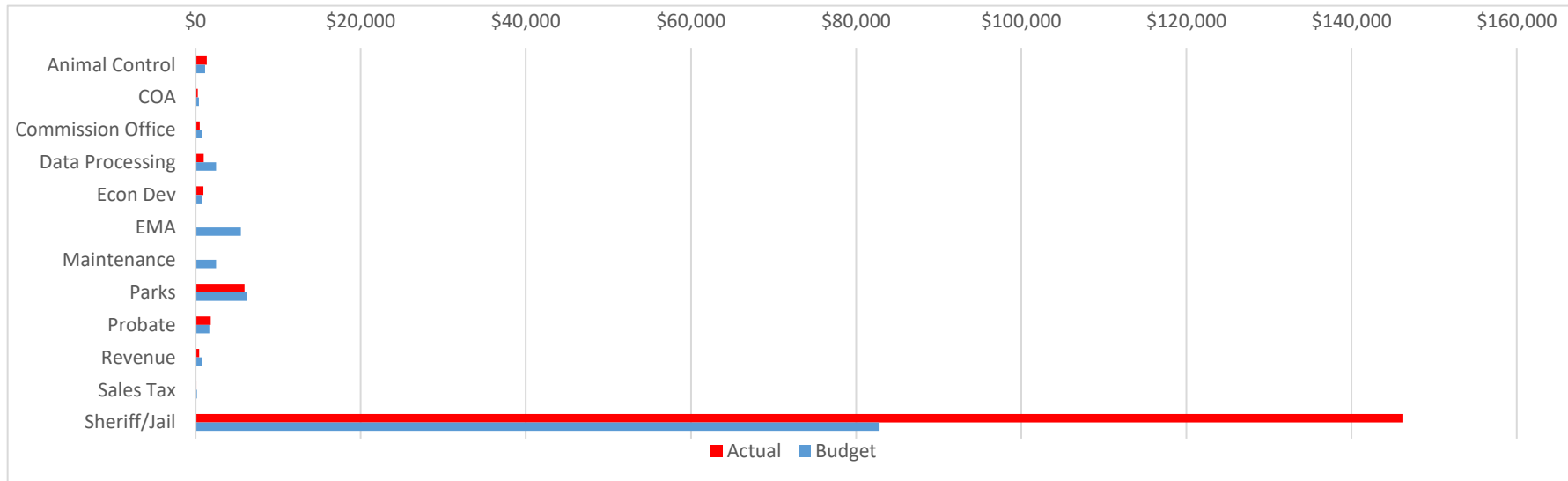


# Cullman County Commission - \$\$\$ Overtime

## Overtime Comparison in Departments Funded By The General Fund

Budget Period FY 19 - FY 20

Dept	Two Months	Two Months	Actual Over (Under) Budget	Twelve Months
	Oct - Nov	Oct - Nov		Annual
	Actual	Budget		Budget
Animal Control	\$1,357	\$1,167	\$190	\$7,000
COA	\$279	\$417	(\$138)	\$2,500
Commission Office	\$516	\$833	(\$317)	\$5,000
Data Processing	\$987	\$2,500	(\$1,513)	\$15,000
Econ Dev	\$965	\$833	\$132	\$5,000
EMA	\$78	\$5,500	(\$5,422)	\$33,000
Maintenance	\$69	\$2,500	(\$2,431)	\$15,000
Parks	\$5,928	\$6,167	(\$239)	\$37,000
Probate	\$1,841	\$1,667	\$174	\$10,000
Revenue	\$426	\$833	(\$407)	\$5,000
Sales Tax	\$116	\$167	(\$51)	\$1,000
Sheriff/Jail	\$146,276	\$82,735	\$63,541	\$496,410



# Cullman County Commission Operating Budgets

## Departments Funded All or Partially From The General Fund

Budget Period FY 19 - FY 20

Dept	Two Months	Two Months	Actual Over (Under) Budget	Annual Budget
	Oct - Nov	Oct - Nov		
	Actual	Budget		
Animal Control	\$74,262	\$70,794	\$3,469	\$424,761
CARTS	\$86,967	\$86,997	(\$30)	\$521,980 ***
COA	\$135,501	\$158,855	(\$23,354)	\$953,127
Commission Office	\$140,170	\$145,853	(\$5,683)	\$875,118
Data Processing	\$43,170	\$37,876	\$5,294	\$227,254
Econ Dev	\$34,163	\$36,237	(\$2,074)	\$217,420
EMA	\$32,892	\$35,585	(\$2,693)	\$213,509
Juvenile Probation	\$45,624	\$45,624	(\$0)	\$273,745 ***
Library	\$54,252	\$54,406	(\$154)	\$326,435
Maintenance	\$133,556	\$155,063	(\$21,507)	\$930,380
Parks	\$136,484	\$136,485	(\$1)	\$818,907 ***
Probate	\$180,474	\$190,723	(\$10,249)	\$1,144,339
Revenue	\$224,681	\$228,279	(\$3,598)	\$1,369,673
Sales Tax	\$111,310	\$103,512	\$7,798	\$621,072
Sheriff/Jail	\$2,349,508	\$2,002,645	\$346,863	\$12,015,871

\*\*\* = The Budget only reflects the obligated General Fund appropriations

