

GENERAL FUND
Budgetary Status Report
As of April 10, 2016

Account No. & Name	Month Ending 04/30/2016 <small>Actual</small>	12/01/2015 Through 04/30/2016 <small>Actual</small>	Six Month Appropriation 06/30/2016 <small>FY 2016 Budget</small>	Remaining	Percent Used 04/30/2016
Revenues					
4010 - PROPERTY TAX - PRIOR YEAR	0.00	0.00	70,000.00	70,000.00	0.00
4040 - PENALTIES - TAX COLLECTIONS	0.00	0.00	30,000.00	30,000.00	0.00
4100 - FINES - CRIMINAL	9,046.82	48,987.57	50,000.00	1,012.43	97.98
4110 - FINES - TRAFFIC	11,747.72	58,011.04	63,700.00	5,688.96	91.07
4121 - ANIMAL CONTROL - FINES & PENALTIES	0.00	664.00	1,000.00	336.00	66.40
4150 - FEES - CIRCUIT CLERK	11,466.29	59,490.52	74,750.00	15,259.48	79.59
4160 - FEES - COUNTY COURT	5,353.05	21,949.29	27,000.00	5,050.71	81.29
4170 - FEES - BOND PROCESSING	7,033.00	12,033.00	14,150.00	2,117.00	85.04
4180 - FEES - SUMMONS	6,090.00	9,455.00	8,800.00	(655.00)	107.44
4190 - FEES - STATE'S ATTRNY TRAFFIC	1,632.70	7,165.94	7,075.00	(90.94)	101.29
4200 - FEES - JUDICIAL SECURITY	0.00	0.00	0.00	0.00	0.00
4300 - FEES - COUNTY CLERK	871.50	25,429.50	46,600.00	21,170.50	54.57
4330 - COUNTY BUILDING PERMITS	0.00	699.00	1,000.00	301.00	69.90
4350 - FEES - FRANCHISES	0.00	661.11	600.00	(61.11)	110.19
4360 - ANIMAL CONTROL - RABIES TAGS FEES	0.00	15,603.00	10,000.00	(5,603.00)	156.03
4370 - ANIMAL CONTROL - ADOPTION FEES	0.00	1,246.00	3,000.00	1,754.00	41.53
4375 - FOIA	0.00	500.00	600.00	100.00	83.33
4380 - FEES - SHERIFF	1,836.54	3,076.10	8,750.00	5,673.90	35.16
4390 - SHERIFF SALES ON PROPERTY	2,430.00	3,030.00	5,000.00	1,970.00	60.60
4400 - STATE/FEDERAL GRANTS	0.00	1,830.76	0.00	(1,830.76)	0.00
4410 - 911 REIMBURSEMENT - OFFICE USE	0.00	1,952.77	0.00	(1,952.77)	0.00
4415 - 911 REIMBURSEMENT - HEALTH	0.00	1,690.68	3,788.00	2,097.32	44.63
4420 - 911 REIMBURSEMENT - SALARY	0.00	20,000.01	40,000.00	19,999.99	50.00
4435 - COURT AUTOMATION TRANSFER FOR BENEFITS	0.00	7,411.07	16,436.00	9,024.93	45.09
4445 - DOCUMENT STORAGE TRANSFER FOR BENEFITS	0.00	10,395.12	25,113.00	14,717.88	41.39
4460 - AMBULANCE HEALTH REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
4462 - GENERAL FUND HEALTH REIMBURSEMENT	0.00	0.00	0.00	0.00	0.00
4481 - ANIMAL CONTROL - DONATIONS	0.00	589.52	2,500.00	1,910.48	23.58
4500 - STATE INCOME TAX	99,452.48	394,635.71	325,000.00	(69,635.71)	121.43
4510 - STATE SALES TAX	0.00	104,072.32	150,000.00	45,927.68	69.38
4520 - SUPPLEMENTARY SALES TAX	0.00	50,498.63	87,500.00	37,001.37	57.71
4530 - REPLACEMENT TAX	0.00	24,713.19	71,000.00	46,286.81	34.81
4540 - USE TAX	0.00	104,097.82	46,250.00	(57,847.82)	225.08
4550 - STATE SALARY REIMBURSEMENT	0.00	116,916.80	0.00	(116,916.80)	0.00
4570 - STATE GRANTS GAMES FEES	0.00	15,669.65	0.00	(15,669.65)	0.00
4580 - PUBLIC SAFETY TAX	0.00	86,608.15	124,000.00	37,391.85	69.85
4590 - PILT	0.00	511.43	14,000.00	13,488.57	3.65
4800 - TRANSFERS IN	0.00	15,463.20	0.00	(15,463.20)	0.00
4810 - RETIREE HEALTH INSURANCE TRANSFER IN	0.00	47,555.64	8,250.00	(39,305.64)	576.43
4950 - INTEREST	43.40	617.29	600.00	(17.29)	102.88
4970 - MISCELLANEOUS REVENUE	0.00	63,209.18	0.00	(63,209.18)	0.00
Total Revenues	157,003.50	1,336,440.01	1,336,462.00	21.99	100.00
Expenses					
5109 - IMRF AGENT	0.00	1,708.65	2,468.00	759.35	69.23
5190 - HEALTH INSURANCE	1,005.63	245,392.59	174,506.00	(70,886.59)	140.62
5192 - SOCIAL SECURITY/MEDICARE	0.00	64,782.53	0.00	(64,782.53)	0.00
5193 - UNEMPLOYMENT COMPENSATION	0.00	1,242.00	0.00	(1,242.00)	0.00
5202 - POSTAGE	51.27	9,679.86	17,500.00	7,820.14	55.31
5312 - AUDITS	0.00	0.00	26,265.00	26,265.00	0.00
5315 - CONTINGENCIES	275.00	4,709.65	69,720.00	65,010.35	6.76

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5352 - PROBATION	12,802.00	48,334.00	76,803.00	28,469.00	62.93
5490 - SUPPLEMENTAL APPROPRIATIONS	0.00	0.00	301,570.00	301,570.00	0.00
5498 - TRANSFER TO EXTRAORDINARY COURT EXPENSE FUND	0.00	20,000.00	20,000.00	0.00	100.00
Total Expenses	14,133.90	395,849.28	688,832.00	292,982.72	57.47

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Expenses					
5100 - OFFICIALS	0.00	13,846.05	20,000.00	6,153.95	69.23
5110 - COUNTY ADMINISTRATOR	0.00	21,288.42	30,750.00	9,461.58	69.23
5200 - OFFICE SUPPLIES	0.00	0.00	450.00	450.00	0.00
5203 - PUBLISHING	0.00	365.40	300.00	(65.40)	121.80
5205 - TRAVEL	0.00	0.00	300.00	300.00	0.00
Total Expenses	0.00	35,499.87	51,800.00	16,300.13	68.53

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Expenses					
5100 - OFFICIALS	0.00	20,769.21	30,000.00	9,230.79	69.23
5103 - EMPLOYEES	0.00	35,540.76	45,846.00	10,305.24	77.52
5104 - LONGEVITY BONUS	0.00	1,450.00	1,500.00	50.00	96.67
5105 - OVERTIME	0.00	0.00	600.00	600.00	0.00
5200 - OFFICE SUPPLIES	0.00	1,589.09	1,800.00	210.91	88.28
5204 - MAINTENANCE	0.00	339.00	870.00	531.00	38.97
5205 - TRAVEL	250.70	250.70	300.00	49.30	83.57
5243 - VITAL RECORDS SUPPLIES	40.00	40.00	225.00	185.00	17.78
5300 - DUES	0.00	20.00	0.00	(20.00)	0.00
5301 - SERVICE CONTRACTS	242.00	968.00	2,175.00	1,207.00	44.51
Total Expenses	532.70	60,966.76	83,316.00	22,349.24	73.18

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Expenses					
5100 - OFFICIALS	0.00	20,769.21	30,000.00	9,230.79	69.23
5103 - EMPLOYEES	0.00	35,004.79	52,640.00	17,635.21	66.50
5104 - LONGEVITY BONUS	0.00	1,225.00	1,225.00	0.00	100.00
5200 - OFFICE SUPPLIES	25.99	275.74	750.00	474.26	36.77
5203 - PUBLISHING	0.00	919.20	500.00	(419.20)	183.84
5301 - SERVICE CONTRACTS	0.00	213.00	213.00	0.00	100.00
Total Expenses	25.99	58,406.94	85,328.00	26,921.06	68.45

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Expenses					
5100 - OFFICIALS	0.00	20,769.21	30,000.00	9,230.79	69.23
5103 - EMPLOYEES	0.00	37,336.95	50,341.00	13,004.05	74.17
5104 - LONGEVITY BONUS	0.00	2,175.00	1,950.00	(225.00)	111.54
5200 - OFFICE SUPPLIES	0.00	557.78	975.00	417.22	57.21
5201 - EQUIPMENT	0.00	0.00	450.00	450.00	0.00
5202 - POSTAGE	0.00	195.00	0.00	(195.00)	0.00
5203 - PUBLISHING	0.00	3,293.90	1,800.00	(1,493.90)	182.99
5205 - TRAVEL	0.00	58.41	300.00	241.59	19.47
5208 - FUEL	0.00	0.00	450.00	450.00	0.00
5268 - MAINTENANCE - EQUIPMENT	0.00	0.00	150.00	150.00	0.00
5301 - SERVICE CONTRACTS	0.00	0.00	263.00	263.00	0.00
5302 - TRAINING	0.00	0.00	450.00	450.00	0.00
Total Expenses	0.00	64,386.25	87,129.00	22,742.75	73.90

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Expenses					
5100 - OFFICIALS	0.00	20,769.21	30,000.00	9,230.79	69.23
5101 - ASSISTANT	0.00	14,362.46	18,473.00	4,110.54	77.75
5103 - EMPLOYEES	0.00	28,150.43	33,561.00	5,410.57	83.88
5104 - LONGEVITY BONUS	0.00	1,225.00	1,225.00	0.00	100.00
5105 - OVERTIME	0.00	0.00	600.00	600.00	0.00
5200 - OFFICE SUPPLIES	0.00	348.91	1,200.00	851.09	29.08
5201 - EQUIPMENT	0.00	0.00	300.00	300.00	0.00
5204 - MAINTENANCE	0.00	61.65	150.00	88.35	41.10
5205 - TRAVEL	0.00	66.13	150.00	83.87	44.09
5300 - DUES	0.00	350.00	0.00	(350.00)	0.00
Total Expenses	0.00	65,333.79	85,659.00	20,325.21	76.27

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Expenses					
5100 - OFFICIALS	0.00	44,639.28	64,479.00	19,839.72	69.23
5101 - ASSISTANT	0.00	35,461.52	51,507.00	16,045.48	68.85
5103 - EMPLOYEES	0.00	34,842.15	50,341.00	15,498.85	69.21
5104 - LONGEVITY BONUS	0.00	225.00	225.00	0.00	100.00
5106 - PART TIME	0.00	5,768.94	7,016.00	1,247.06	82.23
5200 - OFFICE SUPPLIES	0.00	2,166.67	2,100.00	(66.67)	103.17
5205 - TRAVEL	0.00	927.88	1,200.00	272.12	77.32
5300 - DUES	0.00	764.00	0.00	(764.00)	0.00
5301 - SERVICE CONTRACTS	215.07	2,409.24	3,500.00	1,090.76	68.84
5302 - TRAINING	0.00	801.00	900.00	99.00	89.00
5322 - GRAND JURY EXPENSES	0.00	3,458.25	3,600.00	141.75	96.06
Total Expenses	215.07	131,463.93	184,868.00	53,404.07	71.11

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Expenses					
5100 - OFFICIALS	0.00	22,068.00	31,125.00	9,057.00	70.90
5102 - SECRETARY	0.00	11,677.60	16,881.00	5,203.40	69.18
5103 - EMPLOYEES	0.00	130,069.41	190,630.00	60,560.59	68.23
5105 - OVERTIME	0.00	11,236.56	13,000.00	1,763.44	86.44
5106 - PART TIME	0.00	0.00	4,000.00	4,000.00	0.00
5107 - RADIO OPERATORS	0.00	110,867.01	162,364.00	51,496.99	68.28
5120 - CUSTODIAN	0.00	19,742.40	28,532.00	8,789.60	69.19
5130 - DRUG TASK FORCE AGENT	0.00	16,561.07	23,988.00	7,426.93	69.04
5131 - HOLIDAY BUY BACK	0.00	6,151.40	0.00	(6,151.40)	0.00
5132 - CIVIL PROCESS SERVER	0.00	0.00	2,400.00	2,400.00	0.00
5133 - SALARY FROM PUBLIC SAFETY	0.00	0.00	750.00	750.00	0.00
5200 - OFFICE SUPPLIES	494.57	1,202.41	3,750.00	2,547.59	32.06
5204 - MAINTENANCE	775.73	4,696.12	5,700.00	1,003.88	82.39
5205 - TRAVEL	0.00	377.59	1,050.00	672.41	35.96
5207 - UNIFORMS	74.40	127.63	1,500.00	1,372.37	8.51
5208 - FUEL	6,357.53	6,382.53	13,000.00	6,617.47	49.10
5210 - OFFICER ALLOWANCES	83.50	410.12	720.00	309.88	56.96
5211 - OFFICER SUPPLIES	0.00	865.10	2,465.00	1,599.90	35.10
5212 - CUSTODIAN UNIFORMS	0.00	0.00	240.00	240.00	0.00
5213 - CUSTODIAN ALLOWANCES	0.00	300.00	300.00	0.00	100.00
5268 - MAINTENANCE - EQUIPMENT	0.00	496.82	750.00	253.18	66.24
5300 - DUES	687.00	687.00	935.00	248.00	73.48
5301 - SERVICE CONTRACTS	558.55	1,735.65	6,750.00	5,014.35	25.71
5302 - TRAINING	300.00	1,045.00	1,500.00	455.00	69.67
5307 - DRY CLEANING	0.00	0.00	750.00	750.00	0.00
5309 - COPIER AND COPIES	522.09	1,579.94	3,500.00	1,920.06	45.14
5318 - ARRESTEE MEDICAL	0.00	6,872.91	30,000.00	23,127.09	22.91
5319 - PRISONER TRANSPORT	0.00	6.92	1,250.00	1,243.08	0.55
Total Expenses	<u>9,853.37</u>	<u>355,159.19</u>	<u>547,830.00</u>	<u>192,670.81</u>	<u>64.83</u>

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Expenses					
5100 - OFFICIALS	538.46	4,846.14	7,000.00	2,153.86	69.23
5102 - SECRETARY	200.00	800.00	1,200.00	400.00	66.67
5103 - EMPLOYEES	(738.46)	1,100.00	1,500.00	400.00	73.33
5200 - OFFICE SUPPLIES	0.00	0.00	90.00	90.00	0.00
5201 - EQUIPMENT	0.00	157.50	120.00	(37.50)	131.25
5204 - MAINTENANCE	0.00	1,026.02	0.00	(1,026.02)	0.00
5302 - TRAINING	0.00	179.70	300.00	120.30	59.90
5304 - TELECOMMUNICATIONS	0.00	108.00	324.00	216.00	33.33
5323 - AUTOPSIES	0.00	1,735.00	8,000.00	6,265.00	21.69
5367 - LAB SERVICES	0.00	750.00	1,250.00	500.00	60.00
Total Expenses	0.00	10,702.36	19,784.00	9,081.64	54.10

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Expenses					
5100 - OFFICIALS	0.00	6,234.92	9,225.00	2,990.08	67.59
5103 - EMPLOYEES	0.00	6,713.01	12,300.00	5,586.99	54.58
5200 - OFFICE SUPPLIES	0.00	789.44	150.00	(639.44)	526.29
5201 - EQUIPMENT	0.00	0.00	150.00	150.00	0.00
5204 - MAINTENANCE	0.00	42.58	1,200.00	1,157.42	3.55
5205 - TRAVEL	0.00	0.00	300.00	300.00	0.00
5206 - MISCELLANEOUS	0.00	2,964.12	0.00	(2,964.12)	0.00
5208 - FUEL	0.00	940.64	2,750.00	1,809.36	34.21
5230 - OPERATING SUPPLIES/KENNEL/FOOD	0.00	86.10	500.00	413.90	17.22
5231 - RABIES TAGS	0.00	869.04	330.00	(539.04)	263.35
5302 - TRAINING	0.00	0.00	60.00	60.00	0.00
5303 - UTILITIES	0.00	389.52	0.00	(389.52)	0.00
5304 - TELECOMMUNICATIONS	0.00	119.72	0.00	(119.72)	0.00
5305 - BUILDING MAINT/CONSTRUCTION	0.00	85.00	0.00	(85.00)	0.00
5345 - BOARDING HORSES/LIVESTOCK	0.00	0.00	150.00	150.00	0.00
5347 - LANDFILL/DISPOSAL	0.00	176.00	250.00	74.00	70.40
5349 - VET SERVICES/MEDICINE/SUPPLIES	0.00	3,547.25	0.00	(3,547.25)	0.00
Total Expenses	0.00	22,957.34	27,365.00	4,407.66	83.89

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Expenses					
5100 - OFFICIALS	0.00	4,456.71	6,438.00	1,981.29	69.23
5200 - OFFICE SUPPLIES	0.00	50.00	150.00	100.00	33.33
5201 - EQUIPMENT	0.00	0.00	300.00	300.00	0.00
5204 - MAINTENANCE	0.00	0.00	270.00	270.00	0.00
5205 - TRAVEL	0.00	363.35	150.00	(213.35)	242.23
5208 - FUEL	0.00	0.00	250.00	250.00	0.00
5302 - TRAINING	0.00	0.00	150.00	150.00	0.00
5303 - UTILITIES	0.00	578.40	1,038.00	459.60	55.72
5304 - TELECOMMUNICATIONS	0.00	405.66	680.00	274.34	59.66
Total Expenses	0.00	5,854.12	9,426.00	3,571.88	62.11

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Expenses					
5200 - OFFICE SUPPLIES	0.00	0.00	30.00	30.00	0.00
5203 - PUBLISHING	0.00	0.00	30.00	30.00	0.00
5205 - TRAVEL	0.00	0.00	150.00	150.00	0.00
5240 - COMPUTER	0.00	0.00	900.00	900.00	0.00
5301 - SERVICE CONTRACTS	331.71	38,314.45	43,459.00	5,144.55	88.16
5304 - TELECOMMUNICATIONS	151.91	18,329.67	26,125.00	7,795.33	70.16
5310 - COMPUTER SERVICE & EQUIPMENT	592.42	5,913.46	0.00	(5,913.46)	0.00
5317 - CONTRACTUAL SERVICE	0.00	25,000.00	30,000.00	5,000.00	83.33
Total Expenses	1,076.04	87,557.58	100,694.00	13,136.42	86.95

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Expenses					
5105 - OVERTIME	0.00	0.00	500.00	500.00	0.00
5106 - PART TIME	0.00	3,149.63	5,000.00	1,850.37	62.99
5140 - ELECTION JUDGES	0.00	14,507.58	25,000.00	10,492.42	58.03
5203 - PUBLISHING	0.00	5,118.00	5,000.00	(118.00)	102.36
5241 - ELECTION SUPPLIES	0.00	10,493.07	20,000.00	9,506.93	52.47
5242 - POLLING FACILITIES	0.00	950.00	1,000.00	50.00	95.00
5326 - JUDGE SCHOOL	0.00	0.00	500.00	500.00	0.00
5337 - ON DEMAND BALLOT MAINT	0.00	0.00	1,200.00	1,200.00	0.00
5338 - ELECTION CONTRACT	0.00	19,417.50	19,450.00	32.50	99.83
Total Expenses	0.00	53,635.78	77,650.00	24,014.22	69.07

GENERAL FUND
Budgetary Status Report
As of April 10, 2016

Account No. & Name	Month Ending 04/30/2016 <small>Actual</small>	12/01/2015 Through 04/30/2016 <small>Actual</small>	Six Month Appropriation 06/30/2016 <small>FY 2016 Budget</small>	Remaining	Percent Used 04/30/2016
Expenses					
5201 - EQUIPMENT	0.00	24.83	0.00	(24.83)	0.00
5204 - MAINTENANCE	141.72	2,688.75	10,000.00	7,311.25	26.89
5301 - SERVICE CONTRACTS	541.61	2,494.05	7,500.00	5,005.95	33.25
5303 - UTILITIES	0.00	20,377.82	25,000.00	4,622.18	81.51
5318 - ARRESTEE MEDICAL	2,775.02	2,775.02	0.00	(2,775.02)	0.00
5335 - DETENTION	32,480.00	102,704.00	225,000.00	122,296.00	45.65
5336 - DETENTION - JUVENILES	0.00	1,029.16	7,500.00	6,470.84	13.72
Total Expenses	35,938.35	132,093.63	275,000.00	142,906.37	48.03

GENERAL FUND
Budgetary Status Report
As of April 10, 2016

Account No. & Name	Month Ending 04/30/2016 <small>Actual</small>	12/01/2015 Through 04/30/2016 <small>Actual</small>	Six Month Appropriation 06/30/2016 <small>FY 2016 Budget</small>	Remaining	Percent Used 04/30/2016
Expenses					
5103 - EMPLOYEES	550.00	39,083.11	51,250.00	12,166.89	76.26
5125 - TRAVEL STIPEND	0.00	0.00	3,300.00	3,300.00	0.00
5200 - OFFICE SUPPLIES	0.00	184.05	1,400.00	1,215.95	13.15
5201 - EQUIPMENT	0.00	1,545.51	1,750.00	204.49	88.31
5250 - FOOD	0.00	0.00	500.00	500.00	0.00
5301 - SERVICE CONTRACTS	0.00	0.00	1,000.00	1,000.00	0.00
5324 - CIRCUIT COURT JURORS	400.00	4,025.00	10,000.00	5,975.00	40.25
5342 - COURT ORDERED PUBLIC DEFENDERS	682.50	18,986.27	20,000.00	1,013.73	94.93
5343 - LEGAL PUBLICATIONS	0.00	2,661.15	1,500.00	(1,161.15)	177.41
Total Expenses	<u>1,632.50</u>	<u>66,485.09</u>	<u>90,700.00</u>	<u>24,214.91</u>	<u>73.30</u>