

GENERAL FUND
Budgetary Status Report
As of January 24, 2016

Account No. & Name	Month Ending 01/31/2016 <small>Actual</small>	12/01/2015 Through 01/31/2016 <small>Actual</small>	Six Month Appropriation FY 2016 Budget	Remaining	Percent Used 01/31/2016
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	7,110.37	22,621.31	50,000.00	27,378.69	45.24
4110 - FINES - TRAFFIC	11,448.75	23,223.94	63,700.00	40,476.06	36.46
4120 - FINES & PENALTIES	85.00	85.00	0.00	(85.00)	0.00
4121 - ANIMAL CONTROL FINES & PENALTIES	0.00	144.00	1,000.00	856.00	14.40
4150 - FEES - CIRCUIT CLERK	13,685.07	25,875.50	74,750.00	48,874.50	34.62
4160 - FEES - COUNTY COURT	3,468.02	7,516.85	27,000.00	19,483.15	27.84
4170 - FEES - BOND PROCESSING	5,000.00	5,000.00	14,150.00	9,150.00	35.34
4180 - FEES - SUMMONS	3,365.00	3,365.00	8,800.00	5,435.00	38.24
4190 - FEES - STATE'S ATTRNY TRAFFIC	1,746.74	2,941.49	7,075.00	4,133.51	41.58
4200 - FEES - JUDICIAL SECURITY	3,842.00	6,900.00	0.00	(6,900.00)	0.00
4300 - FEES - COUNTY CLERK	5,644.70	15,648.00	46,600.00	30,952.00	33.58
4330 - COUNTY BUILDING PERMITS	182.00	312.00	1,000.00	688.00	31.20
4350 - FEES - FRANCHISES	0.00	199.11	600.00	400.89	33.19
4360 - FEES - RABIES TAGS	10,682.00	11,102.00	10,000.00	(1,102.00)	111.02
4370 - FEES - ADOPTIONS	150.00	338.00	3,000.00	2,662.00	11.27
4375 - FOIA	100.00	100.00	600.00	500.00	16.67
4380 - FEES - SHERIFF	0.00	1,239.56	8,750.00	7,510.44	14.17
4390 - SHERIFF SALES ON PROPERTY	600.00	600.00	5,000.00	4,400.00	12.00
4400 - STATE/FEDERAL GRANTS	0.00	1,830.76	0.00	(1,830.76)	0.00
4415 - 911 REIMBURSEMENT - HEALTH	0.00	0.00	3,788.00	3,788.00	0.00
4420 - 911 REIMBURSEMENT - SALARY	0.00	0.00	40,000.00	40,000.00	0.00
4435 - COURT AUTOMATION TRANSFER FOR BENEFITS	1,019.89	1,442.97	16,436.00	14,993.03	8.78
4445 - DOCUMENT STORAGE TRANSFER FOR BENEFITS	1,616.70	2,039.78	25,113.00	23,073.22	8.12
4480 - DONATIONS	200.00	200.00	2,500.00	2,300.00	8.00
4500 - STATE INCOME TAX	61,934.23	155,865.26	325,000.00	169,134.74	47.96
4510 - STATE SALES TAX	0.00	25,753.11	150,000.00	124,246.89	17.17
4520 - SUPPLEMENTARY SALES TAX	0.00	14,989.39	87,500.00	72,510.61	17.13
4530 - REPLACEMENT TAX	18,906.07	24,713.19	71,000.00	46,286.81	34.81
4540 - USE TAX	35,729.10	35,729.10	46,250.00	10,520.90	77.25
4570 - STATE GRANTS GAMES FEES	1,812.80	13,714.86	0.00	(13,714.86)	0.00
4580 - PUBLIC SAFETY TAX	0.00	0.00	124,000.00	124,000.00	0.00
4590 - PILT	0.00	0.00	14,000.00	14,000.00	0.00
4760 - HEALTH INSURANCE TRANSFER	(165.00)	(165.00)	0.00	165.00	0.00
4810 - RETIREE HEALTH INSURANCE TRANSFER IN	0.00	0.00	8,250.00	8,250.00	0.00
4950 - INTEREST	42.38	89.67	600.00	510.33	14.95
4970 - MISCELLANEOUS REVENUE	0.00	4,515.95	0.00	(4,515.95)	0.00
Total Revenues	188,205.82	407,930.80	1,336,462.00	928,531.20	30.52
Expenses					
5109 - IMRF AGENT	379.70	759.40	2,468.00	1,708.60	30.77
5190 - HEALTH INSURANCE	100,287.40	146,474.93	174,506.00	28,031.07	83.94
5192 - SOCIAL SECURITY/MEDICARE	14,538.31	28,886.70	0.00	(28,886.70)	0.00
5200 - OFFICE SUPPLIES	0.00	50.00	0.00	(50.00)	0.00
5202 - POSTAGE	753.59	3,752.79	17,500.00	13,747.21	21.44
5204 - MAINTENANCE	1,026.02	1,026.02	0.00	(1,026.02)	0.00
5312 - AUDITS	0.00	0.00	26,265.00	26,265.00	0.00
5315 - CONTINGENCIES	2,559.67	3,095.67	69,720.00	66,624.33	4.44
5352 - PROBATION	22,730.00	22,730.00	76,803.00	54,073.00	29.60
5490 - SUPPLEMENTAL APPROPRIATIONS	0.00	0.00	301,570.00	301,570.00	0.00

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5498 - TRANSFER TO EXTRAORDINARY COURT EXPENSE FUND	0.00	0.00	20,000.00	20,000.00	0.00
Total Expenses	<u>142,274.69</u>	<u>206,775.51</u>	<u>688,832.00</u>	<u>482,056.49</u>	<u>30.02</u>

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Expenses					
5100 - OFFICIALS	3,076.90	6,153.80	20,000.00	13,846.20	30.77
5110 - COUNTY ADMINISTRATOR	4,730.76	9,461.52	30,750.00	21,288.48	30.77
5200 - OFFICE SUPPLIES	0.00	0.00	450.00	450.00	0.00
5203 - PUBLISHING	0.00	315.00	300.00	(15.00)	105.00
5205 - TRAVEL	0.00	0.00	300.00	300.00	0.00
Total Expenses	7,807.66	15,930.32	51,800.00	35,869.68	30.75

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Expenses					
5100 - OFFICIALS	4,615.38	9,230.76	30,000.00	20,769.24	30.77
5103 - EMPLOYEES	9,686.81	16,399.81	45,846.00	29,446.19	35.77
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	335.73	335.73	1,800.00	1,464.27	18.65
5204 - MAINTENANCE	0.00	0.00	870.00	870.00	0.00
5205 - TRAVEL	0.00	0.00	300.00	300.00	0.00
5243 - VITAL RECORDS SUPPLIES	0.00	0.00	225.00	225.00	0.00
5301 - SERVICE CONTRACTS	242.00	242.00	2,175.00	1,933.00	11.13
Total Expenses	14,879.92	27,658.30	83,316.00	55,657.70	33.20

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Expenses					
5100 - OFFICIALS	4,615.38	9,230.76	30,000.00	20,769.24	30.77
5103 - EMPLOYEES	8,098.52	17,627.48	52,640.00	35,012.52	33.49
5104 - LONGEVITY BONUS	0.00	1,225.00	1,225.00	0.00	100.00
5200 - OFFICE SUPPLIES	34.99	34.99	750.00	715.01	4.67
5203 - PUBLISHING	0.00	0.00	500.00	500.00	0.00
5301 - SERVICE CONTRACTS	0.00	213.00	213.00	0.00	100.00
Total Expenses	12,748.89	28,331.23	85,328.00	56,996.77	33.20

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Expenses					
5100 - OFFICIALS	4,615.38	9,230.76	30,000.00	20,769.24	30.77
5103 - EMPLOYEES	10,603.95	17,974.95	50,341.00	32,366.05	35.71
5104 - LONGEVITY BONUS	450.00	2,175.00	1,950.00	(225.00)	111.54
5200 - OFFICE SUPPLIES	0.00	46.66	975.00	928.34	4.79
5201 - EQUIPMENT	0.00	0.00	450.00	450.00	0.00
5203 - PUBLISHING	0.00	0.00	1,800.00	1,800.00	0.00
5205 - TRAVEL	0.00	0.00	300.00	300.00	0.00
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	15,669.33	29,427.37	87,129.00	57,701.63	33.77

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Expenses					
5100 - OFFICIALS	4,615.38	9,230.76	30,000.00	20,769.24	30.77
5101 - ASSISTANT	3,054.03	6,896.96	18,473.00	11,576.04	37.34
5103 - EMPLOYEES	5,280.24	15,242.43	33,561.00	18,318.57	45.42
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	174.00	174.00	1,200.00	1,026.00	14.50
5201 - EQUIPMENT	0.00	0.00	300.00	300.00	0.00
5204 - MAINTENANCE	0.00	0.00	150.00	150.00	0.00
5205 - TRAVEL	0.00	0.00	150.00	150.00	0.00
5300 - DUES	0.00	350.00	0.00	(350.00)	0.00
Total Expenses	13,123.65	33,119.15	85,659.00	52,539.85	38.66

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Expenses					
5100 - OFFICIALS	9,919.84	19,839.68	64,479.00	44,639.32	30.77
5101 - ASSISTANT	7,923.08	15,653.82	51,507.00	35,853.18	30.39
5103 - EMPLOYEES	7,744.80	15,480.15	50,341.00	34,860.85	30.75
5104 - LONGEVITY BONUS	0.00	225.00	225.00	0.00	100.00
5106 - PART TIME	1,518.75	2,987.94	7,016.00	4,028.06	42.59
5200 - OFFICE SUPPLIES	299.00	1,300.68	2,100.00	799.32	61.94
5205 - TRAVEL	0.00	0.00	1,200.00	1,200.00	0.00
5300 - DUES	0.00	764.00	0.00	(764.00)	0.00
5301 - SERVICE CONTRACTS	394.53	742.57	3,500.00	2,757.43	21.22
5302 - TRAINING	351.00	351.00	900.00	549.00	39.00
5322 - GRAND JURY EXPENSES	854.50	854.50	3,600.00	2,745.50	23.74
Total Expenses	29,005.50	58,199.34	184,868.00	126,668.66	31.48

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Expenses					
5100 - OFFICIALS	4,904.00	9,808.00	31,125.00	21,317.00	31.51
5102 - SECRETARY	2,596.80	5,185.60	16,881.00	11,695.40	30.72
5103 - EMPLOYEES	28,910.38	57,735.06	190,630.00	132,894.94	30.29
5105 - OVERTIME	3,346.77	5,093.49	13,000.00	7,906.51	39.18
5106 - PART TIME	0.00	0.00	4,000.00	4,000.00	0.00
5107 - RADIO OPERATORS	24,635.68	49,203.96	162,364.00	113,160.04	30.30
5120 - CUSTODIAN	4,387.20	8,774.40	28,532.00	19,757.60	30.75
5130 - SIEG AGENT	3,676.06	7,341.32	23,988.00	16,646.68	30.60
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	359.52	359.52	3,750.00	3,390.48	9.59
5204 - MAINTENANCE	748.30	748.30	5,700.00	4,951.70	13.13
5205 - TRAVEL	172.50	172.50	1,050.00	877.50	16.43
5207 - UNIFORMS	0.00	0.00	1,500.00	1,500.00	0.00
5208 - FUEL	0.00	0.00	13,000.00	13,000.00	0.00
5210 - OFFICER ALLOWANCES	215.63	215.63	720.00	504.37	29.95
5211 - OFFICER SUPPLIES	0.00	0.00	2,465.00	2,465.00	0.00
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	147.00	147.00	750.00	603.00	19.60
5300 - DUES	0.00	0.00	935.00	935.00	0.00
5301 - SERVICE CONTRACTS	120.00	120.00	6,750.00	6,630.00	1.78
5302 - TRAINING	745.00	745.00	1,500.00	755.00	49.67
5307 - DRY CLEANING	0.00	0.00	750.00	750.00	0.00
5309 - COPIER AND COPIES	535.66	535.66	3,500.00	2,964.34	15.30
5318 - ARRESTEE MEDICAL	1,129.57	1,129.57	30,000.00	28,870.43	3.77
5319 - PRISONER TRANSPORT	0.00	0.00	1,250.00	1,250.00	0.00
Total Expenses	76,630.07	147,615.01	547,830.00	400,214.99	26.95

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Expenses					
5100 - OFFICIALS	813.46	1,890.38	7,000.00	5,109.62	27.01
5102 - SECRETARY	200.00	400.00	1,200.00	800.00	33.33
5103 - EMPLOYEES	538.46	813.46	1,500.00	686.54	54.23
5200 - OFFICE SUPPLIES	0.00	0.00	90.00	90.00	0.00
5201 - EQUIPMENT	0.00	0.00	120.00	120.00	0.00
5302 - TRAINING	0.00	0.00	300.00	300.00	0.00
5304 - TELECOMMUNICATIONS	0.00	0.00	324.00	324.00	0.00
5323 - AUTOPSIES	0.00	0.00	8,000.00	8,000.00	0.00
5367 - LAB SERVICES	0.00	0.00	1,250.00	1,250.00	0.00
Total Expenses	1,551.92	3,103.84	19,784.00	16,680.16	15.69

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Revenues					
4360 - FEES - RABIES TAGS	560.00	560.00	0.00	(560.00)	0.00
4370 - FEES - ADOPTIONS	150.00	150.00	0.00	(150.00)	0.00
Total Revenues	710.00	710.00	0.00	(710.00)	0.00
Expenses					
5100 - OFFICIALS	1,384.60	2,773.42	9,225.00	6,451.58	30.06
5103 - EMPLOYEES	1,705.75	3,401.38	12,300.00	8,898.62	27.65
5200 - OFFICE SUPPLIES	164.19	164.19	150.00	(14.19)	109.46
5201 - EQUIPMENT	0.00	0.00	150.00	150.00	0.00
5204 - MAINTENANCE	0.00	0.00	1,200.00	1,200.00	0.00
5205 - TRAVEL	0.00	0.00	300.00	300.00	0.00
5206 - MISCELLANEOUS	0.00	2,790.00	0.00	(2,790.00)	0.00
5208 - FUEL	0.00	0.00	2,750.00	2,750.00	0.00
5230 - OPERATING SUPPLIES/KENNEL/FOOD	78.00	78.00	500.00	422.00	15.60
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
5304 - TELECOMMUNICATIONS	119.72	119.72	0.00	(119.72)	0.00
5345 - BOARDING HORSES/LIVESTOCK	0.00	0.00	150.00	150.00	0.00
5347 - LANDFILL/DISPOSAL	47.00	94.00	250.00	156.00	37.60
5349 - VET SERVICES/MEDICINE/SUPPLIES	1,423.00	1,423.00	0.00	(1,423.00)	0.00
Total Expenses	4,922.26	11,712.75	27,365.00	15,652.25	42.80

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Expenses					
5100 - OFFICIALS	990.38	1,980.76	6,438.00	4,457.24	30.77
5200 - OFFICE SUPPLIES	0.00	0.00	150.00	150.00	0.00
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	325.55	325.55	150.00	(175.55)	217.03
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	174.49	174.49	1,038.00	863.51	16.81
5304 - TELECOMMUNICATIONS	91.26	223.04	680.00	456.96	32.80
Total Expenses	1,581.68	2,703.84	9,426.00	6,722.16	28.68

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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	1,568.04	26,125.79	43,459.00	17,333.21	60.12
5304 - TELECOMMUNICATIONS	4,037.67	4,737.67	26,125.00	21,387.33	18.13
5310 - COMPUTER SERVICE & EQUIPMENT	651.90	841.89	0.00	(841.89)	0.00
5317 - CONTRACTUAL SERVICE	0.00	10,000.00	30,000.00	20,000.00	33.33
Total Expenses	6,257.61	41,705.35	100,694.00	58,988.65	41.42

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Expenses					
5105 - OVERTIME	0.00	0.00	500.00	500.00	0.00
5106 - PART TIME	0.00	0.00	5,000.00	5,000.00	0.00
5140 - ELECTION JUDGES	0.00	0.00	25,000.00	25,000.00	0.00
5203 - PUBLISHING	0.00	0.00	5,000.00	5,000.00	0.00
5241 - ELECTION SUPPLIES	0.00	0.00	20,000.00	20,000.00	0.00
5242 - POLLING FACILITIES	0.00	0.00	1,000.00	1,000.00	0.00
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	9,708.75	19,450.00	9,741.25	49.92
Total Expenses	0.00	9,708.75	77,650.00	67,941.25	12.50

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Account No. & Name	Month Ending 01/31/2016 <small>Actual</small>	12/01/2015 Through 01/31/2016 <small>Actual</small>	Six Month Appropriation <small>FY 2016 Budget</small>	Remaining	Percent Used 01/31/2016
Expenses					
5204 - MAINTENANCE	1,357.06	1,357.06	10,000.00	8,642.94	13.57
5301 - SERVICE CONTRACTS	227.00	327.00	7,500.00	7,173.00	4.36
5303 - UTILITIES	1,105.55	5,230.30	25,000.00	19,769.70	20.92
5335 - DETENTION	34,720.00	34,720.00	225,000.00	190,280.00	15.43
5336 - DETENTION - JUVENILES	0.00	0.00	7,500.00	7,500.00	0.00
Total Expenses	37,409.61	41,634.36	275,000.00	233,365.64	15.14

GENERAL FUND
Budgetary Status Report
As of January 24, 2016

Account No. & Name	Month Ending 01/31/2016 <small>Actual</small>	12/01/2015 Through 01/31/2016 <small>Actual</small>	Six Month Appropriation FY 2016 Budget	Remaining	Percent Used 01/31/2016
Expenses					
5103 - EMPLOYEES	8,434.64	16,869.28	51,250.00	34,380.72	32.92
5125 - TRAVEL STIPEND	0.00	0.00	3,300.00	3,300.00	0.00
5200 - OFFICE SUPPLIES	0.00	0.00	1,400.00	1,400.00	0.00
5201 - EQUIPMENT	0.00	0.00	1,750.00	1,750.00	0.00
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	0.00	1,325.00	10,000.00	8,675.00	13.25
5342 - COURT ORDERED PUBLIC DEFENDERS	1,987.50	2,965.00	20,000.00	17,035.00	14.83
5343 - LEGAL PUBLICATIONS	0.00	0.00	1,500.00	1,500.00	0.00
Total Expenses	10,422.14	21,159.28	90,700.00	69,540.72	23.33