

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 5/31/16

FUND	NAME	F Y 2 0 1 5				F Y 2 0 1 6					
		-BUDGET- FINAL	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %	BEGINNING (01/01/16)	BUDGET- CURRENT (AS OF 5/31/16)	CHANGE	CURRENT MONTH	ACTUALS YEAR-TO DATE	YTD %
074	2003 NURS HM BOND DBT SRV										
	REVENUE	1,431,413	295,901	1,434,932	100	1,436,363	1,436,363	0	277,059	277,172	19
	EXPENDITURE	1,435,563	475	1,435,563	100	1,437,538	1,437,538	0	475	475	
075	REGIONAL PLANNING COMM										
	REVENUE	13,830,952	588,146	8,679,513	63	13,296,266	13,478,266	182,000	430,938	3,114,449	23
	EXPENDITURE	13,825,983	601,997	8,785,670	64	13,237,889	13,419,889	182,000	642,178	3,466,858	26
076	TORT IMMUNITY TAX FUND										
	REVENUE	1,462,958	301,213	1,457,872	100	1,504,649	1,504,649	0	289,712	290,739	19
	EXPENDITURE	1,462,958	41,904	1,332,178	91	1,499,524	1,499,524	0	64,614	307,277	20

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080	GENERAL CORPORATE										
010	COUNTY BOARD										
	REVENUE	311,850	95,765	335,621	108	321,850	321,850	0	87,657	91,828	29
	EXPENDITURE	357,541	28,383	330,999	93	319,239	377,937	58,698	17,361	202,751	54
013	DEBT SERVICE										
	REVENUE	3,245,999	33,552	2,938,950	91	719,132	719,132	0	38,847	106,833	15
	EXPENDITURE	2,938,134	47,569	2,937,629	100	407,925	407,925	0	0	0	0
016	ADMINISTRATIVE SERVICES										
	REVENUE	90,968	0	80,822	89	89,740	89,740	0	2,031	10,108	11
	EXPENDITURE	692,804	54,559	624,991	90	716,092	716,092	0	36,309	276,362	39
017	COOPERATIVE EXTENSION SRV										
	REVENUE	422,183	86,959	420,662	100	422,183	422,183	0	81,482	81,482	19
	EXPENDITURE	422,183	0	420,661	100	422,183	422,183	0	0	0	0
020	AUDITOR										
	REVENUE	134,500	0	58,718	44	170,500	170,500	0	0	83,383	49
	EXPENDITURE	375,968	40,531	369,061	98	375,640	375,640	0	27,821	149,193	40
021	BOARD OF REVIEW										
	REVENUE	0	0	619	N.A.	0	0	0	0	0	0
	EXPENDITURE	125,146	13,838	118,799	95	124,146	124,146	0	6,048	37,096	30
022	COUNTY CLERK										
	REVENUE	446,750	54,295	459,024	103	549,650	549,650	0	37,300	139,361	25
	EXPENDITURE	978,205	73,792	974,424	100	1,012,379	1,116,861	104,482	87,517	484,744	43
023	RECORDER										
	REVENUE	2,579,012	174,588	2,401,171	93	2,061,000	2,061,000	0	184,301	772,217	37
	EXPENDITURE	1,516,258	199,065	1,344,199	89	1,118,543	1,118,543	0	148,978	483,058	43
025	SUPERVISOR OF ASSESSMENT										
	REVENUE	39,078	3,006	34,631	89	39,078	39,078	0	2,747	7,170	18
	EXPENDITURE	379,383	39,687	372,971	98	380,542	380,542	0	23,100	124,880	33
026	COUNTY TREASURER										
	REVENUE	719,429	3,099	674,214	94	625,300	625,300	0	2,522	14,286	2
	EXPENDITURE	269,620	27,974	266,018	99	265,645	265,645	0	18,328	100,161	38
028	INFORMATION TECHNOLOGY										
	REVENUE	194,052	5,019	79,382	41	148,752	148,752	0	263	1,085	1
	EXPENDITURE	1,020,334	87,583	960,788	94	1,052,161	1,064,766	12,605	76,435	413,405	39
030	CIRCUIT CLERK										
	REVENUE	1,669,500	145,771	1,580,377	95	1,647,565	1,647,565	0	138,104	523,078	32
	EXPENDITURE	1,133,588	118,747	1,088,544	96	1,090,089	1,090,089	0	82,666	427,014	39
031	CIRCUIT COURT										
	REVENUE	0	1,685	21,733	N.A.	13,020	13,020	0	950	5,175	40
	EXPENDITURE	1,170,701	108,632	1,153,665	99	1,236,418	1,256,418	20,000	94,841	492,649	39

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080	GENERAL CORPORATE	(CONTINUED)									
032	JURY COMMISSION										
	REVENUE	0	0	0	99	0	0	0	0	0	
	EXPENDITURE	32,609	3,579	32,277	99	32,984	32,984	0	2,476	12,863	39
036	PUBLIC DEFENDER										
	REVENUE	158,000	11,030	123,763	78	158,000	158,000	0	10,017	42,527	27
	EXPENDITURE	1,129,545	126,223	1,118,261	99	1,113,307	1,113,307	0	84,332	435,548	39
040	SHERIFF										
	REVENUE	1,387,404	139,872	1,333,022	96	1,300,191	1,308,691	8,500	133,328	433,596	33
	EXPENDITURE	5,448,625	478,331	5,358,435	98	5,124,175	5,249,879	125,704	331,190	1,977,332	38
041	STATES ATTORNEY										
	REVENUE	1,344,959	106,057	1,258,687	94	1,359,884	1,359,884	0	88,336	390,115	29
	EXPENDITURE	2,245,527	244,344	2,245,576	100	2,252,868	2,252,868	0	173,367	881,087	39
042	CORONER										
	REVENUE	76,725	4,365	118,030	154	117,925	122,925	5,000	19,776	50,259	41
	EXPENDITURE	550,831	53,112	527,048	96	540,652	545,652	5,000	55,272	220,996	41
043	EMERGENCY MANAGEMENT AGCY										
	REVENUE	64,026	474	61,599	96	68,800	68,800	0	3,757	4,686	7
	EXPENDITURE	173,055	16,306	161,861	94	150,423	150,523	100	10,956	56,520	38
051	JUVENILE DETENTION CENTER										
	REVENUE	1,491,826	322,432	1,757,047	118	1,517,218	1,517,218	0	6,996	152,736	10
	EXPENDITURE	1,755,990	189,733	1,730,211	99	1,820,978	1,820,978	0	122,017	679,410	37
052	COURT SERVICES -PROBATION										
	REVENUE	782,872	182,098	912,220	117	793,867	793,867	0	0	67,411	8
	EXPENDITURE	1,545,257	178,019	1,535,506	99	1,584,272	1,584,272	0	120,215	605,670	38
057	DEPUTY SHERIFF MERIT COMM										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	25,524	6,743	24,171	95	19,141	19,141	0	0	5,551	29
071	PUBLIC PROPERTIES										
	REVENUE	1,287,883	244,086	1,423,874	111	1,214,400	1,214,400	0	67,158	278,367	23
	EXPENDITURE	3,656,605	229,520	3,414,361	93	3,560,814	3,560,814	0	196,208	842,632	24
072	ADA COMPLIANCE										
	REVENUE	0	0	0		0	0	0	0	0	
	EXPENDITURE	88,086	0	88,085	100	174,776	174,776	0	0	23,390	13
075	GENERAL COUNTY										
	REVENUE	21,384,427	2,794,613	21,384,332	100	21,407,745	21,553,657	145,912	2,736,688	4,873,533	23
	EXPENDITURE	3,632,747	298,201	3,439,778	95	3,671,735	3,879,625	207,890	290,928	1,335,810	34
077	ZONING AND ENFORCEMENT										
	REVENUE	46,690	790	65,050	139	43,585	43,585	0	960	28,649	66
	EXPENDITURE	439,165	42,297	408,378	93	404,036	404,036	0	30,110	144,971	36

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080	GENERAL CORPORATE	(CONTINUED)									
124	REGIONAL OFFICE EDUCATION										
	REVENUE	0	0	0	100	0	0	0	0	0	0
	EXPENDITURE	212,533	0	212,533	100	204,032	204,032	0	0	34,003	17
127	VETERANS ASSISTNC COMSSN										
	REVENUE	1,500	0	1,500	100	1,000	1,000	0	0	2,128	213
	EXPENDITURE	125,417	11,667	124,756	99	124,944	124,944	0	9,557	51,474	41
130	CIRC CLK SUPPORT ENFORCE										
	REVENUE	50,895	0	27,384	54	39,100	39,100	0	0	0	0
	EXPENDITURE	37,284	4,268	37,135	100	37,284	37,284	0	2,851	14,389	39
140	CORRECTIONAL CENTER										
	REVENUE	811,540	65,316	782,145	96	765,440	765,440	0	44,880	188,123	25
	EXPENDITURE	6,086,318	627,631	5,963,515	98	6,209,706	6,164,343	45,363-	482,204	2,331,759	38
141	STS ATTY SUPPORT ENFORCE										
	REVENUE	286,634	15,639	189,276	66	286,634	286,634	0	0	0	0
	EXPENDITURE	278,950	24,083	216,398	78	288,515	288,515	0	13,797	82,054	28
TOTAL	GENERAL CORPORATE										
	REVENUE	39,028,702	15,639	38,523,853	99	35,881,559	36,040,971	159,412	3,688,100	8,348,136	23
	EXPENDITURE	38,843,933	24,083	37,601,034	97	35,835,644	36,324,760	489,116	2,544,884	12,926,772	36

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 5/31/16

FUND	NAME	FY 2015				FY 2016						
		-BUDGET-		ACTUALS		BEGINNING	-BUDGET-	CHANGE	CURRENT	ACTUALS-		
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	(01/01/16)	(AS OF 5/31/16)		MONTH	YEAR-TO DATE	YTD %	
081	NURSING HOME											
	REVENUE	16,573,928	1,297,204	14,504,558	88	17,049,523	17,049,523	0	1,183,550	4,175,741	24	
	EXPENDITURE	16,914,119	1,263,409	14,791,194	87	17,010,037	17,010,037	0	1,001,589	3,993,388	23	
083	COUNTY HIGHWAY											
	REVENUE	2,804,306	500,244	2,861,109	102	3,149,489	3,149,489	0	451,161	526,530	17	
	EXPENDITURE	2,807,524	253,631	2,504,101	89	3,149,489	3,149,489	0	257,748	913,927	29	
084	COUNTY BRIDGE											
	REVENUE	1,138,166	233,237	1,153,392	101	1,163,879	1,163,879	0	224,083	226,488	19	
	EXPENDITURE	1,138,166	37,089	573,008	50	1,483,213	1,483,213	0	12,947	68,027	5	
085	COUNTY MOTOR FUEL TAX											
	REVENUE	2,888,040	201,526	2,487,075	86	2,890,762	2,890,762	0	202,179	739,814	26	
	EXPENDITURE	4,112,450	554,025	2,677,749	65	4,092,475	4,092,475	0	26,751	260,037	6	
088	ILL. MUNICIPAL RETIREMENT											
	REVENUE	4,737,455	695,455	4,437,376	94	4,621,991	4,621,991	0	619,408	965,301	21	
	EXPENDITURE	4,612,955	3,090	4,050,204	88	4,621,991	4,621,991	0	569,077	1,556,835	34	
089	COUNTY PUBLIC HEALTH FUND											
	REVENUE	1,443,244	225,274	1,435,354	99	1,481,170	1,481,170	0	347,135	441,357	30	
	EXPENDITURE	1,414,605	64,667	1,400,789	99	1,460,538	1,460,538	0	61,788	260,400	18	
090	MENTAL HEALTH											
	REVENUE	5,206,786	889,750	5,271,552	101	4,817,437	4,817,437	0	821,584	954,770	20	
	EXPENDITURE	5,075,618	79,029	4,782,546	94	4,869,318	4,869,318	0	107,067	1,519,514	31	
091	ANIMAL CONTROL											
	REVENUE	554,858	52,200	597,096	108	570,228	570,228	0	60,851	230,595	40	
	EXPENDITURE	578,225	47,560	530,157	92	567,445	567,445	0	41,780	203,197	36	
092	LAW LIBRARY											
	REVENUE	93,520	8,503	88,926	95	87,020	87,020	0	7,266	31,561	36	
	EXPENDITURE	92,543	8,082	89,118	96	86,843	86,843	0	11,442	30,619	35	
101	MHB/DDB CILA FACILITIES											
	REVENUE	0	0	0		0	100,000	100,000	0	0		
	EXPENDITURE	0	0	0		0	151,881	151,881	0	0		
103	HWY FED AID MATCHING FUND											
	REVENUE	90,418	19,036	93,047	103	94,595	94,595	0	18,148	18,276	19	
	EXPENDITURE	400,000	0	400,000	100	0	0	0	0	0		
104	EARLY CHILDHOOD FUND											
	REVENUE	7,564,395	598,041	7,258,595	96	7,538,232	7,538,232	0	479,276	2,287,156	30	
	EXPENDITURE	7,557,630	714,852	6,844,340	91	7,533,836	7,533,836	0	540,971	2,858,235	38	
105	CAPITAL ASSET REPLCMT FND											
	REVENUE	971,504	120,159	971,884	100	860,189	944,073	83,884	144	14,701	2	
	EXPENDITURE	1,427,501	45,593	862,614	60	1,307,285	1,395,057	87,772	52,037	338,692	24	
106	PUBL SAFETY SALES TAX FND											
	REVENUE	4,687,898	333,496	4,701,557	100	4,597,819	4,597,819	0	336,803	1,138,536	25	
	EXPENDITURE	4,707,730	231,290	4,667,676	99	4,597,819	4,640,525	42,706	67,044	409,357	9	

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FUND	NAME	F Y 2 0 1 5				F Y 2 0 1 6					
		-----BUDGET-----		ACTUALS		-----BUDGET-----		ACTUALS-----			
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %	BEGINNING (01/01/16)	CURRENT (AS OF 5/31/16)	CHANGE	CURRENT MONTH	YEAR-TO DATE	YTD %
107	GEOGRAPHIC INF SYSTM FUND										
	REVENUE	271,000	16,729	220,277	81	205,150	205,150	0	26,870	87,779	43
	EXPENDITURE	276,781	65,227	276,437	100	283,155	283,155	0	0	83,562	30
108	DEVLPMNTL DISABILITY FUND										
	REVENUE	3,557,019	733,089	3,555,220	100	3,633,168	3,633,168	0	695,044	695,403	19
	EXPENDITURE	3,557,019	102,200	3,449,759	97	3,633,168	3,633,168	0	0	1,026,767	28
110	WORKFORCE DEVELOPMENT FND										
	REVENUE	3,093,295	8,428	1,858,044	60	2,370,000	2,370,000	0	285,307	731,975	31
	EXPENDITURE	3,085,700	138,567	1,853,199	60	2,368,078	2,368,078	0	147,878	765,663	32
188	SOCIAL SECURITY FUND										
	REVENUE	3,027,465	414,825	2,824,582	93	3,033,069	3,033,069	0	368,319	569,282	19
	EXPENDITURE	3,027,215	208,057	2,761,439	91	3,033,069	3,033,069	0	325,542	1,095,391	36
303	COURT COMPLEX CONSTR FUND										
	REVENUE	300	11	16,510	5503	250	250	0	97	334	134
	EXPENDITURE	255,000	23,225	189,503	74	255,000	255,000	0	41,250	45,570	18
350	HWY FACIL BOND DEBT SERV										
	REVENUE	202,219	100,575	201,202	99	203,289	203,289	0	53,569	53,569	26
	EXPENDITURE	203,150	0	201,150	99	204,288	204,288	0	0	0	
474	RPC USDA REVOLVING LOANS										
	REVENUE	157,600	518	178,179	113	155,100	155,100	0	131,854	340,939	220
	EXPENDITURE	38,500	892	33,105	86	57,500	57,500	0	1,176	1,176	2
475	RPC ECON DEVELOPMNT LOANS										
	REVENUE	366,500	14,449	119,340	33	250,600	250,600	0	7,491	29,089	12
	EXPENDITURE	355,292	5,822	148,314	42	212,000	212,000	0	9,126	39,469	19
476	SELF-FUNDED INSURANCE										
	REVENUE	2,278,673	66,545	1,749,794	77	2,436,110	2,436,110	0	102,903	278,075	11
	EXPENDITURE	1,987,112	39,796	1,797,156	90	2,338,815	2,338,815	0	35,993	1,172,410	50
610	WORKING CASH FUND										
	REVENUE	225	17	251	112	200	200	0	0	58	29
	EXPENDITURE	251	0	251	100	200	200	0	0	0	
611	COUNTY CLK SURCHARGE FUND										
	REVENUE	12,000	1,054	11,034	92	12,000	12,000	0	949	3,178	26
	EXPENDITURE	12,000	1,054	11,034	92	12,000	12,000	0	0	2,229	19
612	SHERIFF DRUG FORFEITURES										
	REVENUE	25,020	4	24,009	96	30,035	30,035	0	2,183	18,075	60
	EXPENDITURE	26,000	808	10,774	41	26,000	26,000	0	523	7,703	30
613	COURT'S AUTOMATION FUND										
	REVENUE	392,002	21,321	348,454	89	327,648	327,648	0	21,793	87,093	27
	EXPENDITURE	297,863	13,159	280,190	94	301,077	301,077	0	9,500	138,654	46
614	RECORDER'S AUTOMATION FND										
	REVENUE	156,200	15,247	198,596	127	150,200	150,200	0	20,479	54,997	37
	EXPENDITURE	304,466	37,481	252,983	83	315,807	315,807	0	15,578	120,124	38

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617	CHILD SUPPORT SERV FUND										
	REVENUE	50,000	1,007	13,314	27	75,500	75,500	0	601	17,042	23
	EXPENDITURE	61,051	286	21,653	35	75,839	75,839	0	5,959	19,831	26
618	PROBATION SERVICES FUND										
	REVENUE	542,375	50,723	558,380	103	570,400	570,400	0	41,618	175,229	31
	EXPENDITURE	453,980	17,642	288,670	64	584,742	584,742	0	15,522	140,488	24
619	TAX SALE AUTOMATION FUND										
	REVENUE	29,865	1,378	24,772	83	28,260	28,260	0	881	2,978	11
	EXPENDITURE	40,478	0	23,336	58	41,507	41,507	0	422	2,611	6
620	HEALTH-LIFE INSURANCE										
	REVENUE	6,590,303	499,447	5,949,211	90	6,845,427	6,845,427	0	502,897	2,564,262	37
	EXPENDITURE	6,590,303	490,397	5,973,258	91	6,181,151	6,181,151	0	496,241	2,249,966	36
621	STS ATTY DRUG FORFEITURES										
	REVENUE	31,000	1,175	38,393	124	30,000	30,000	0	3	15,254	51
	EXPENDITURE	44,375	4,429	44,355	100	18,275	18,275	0	445	9,462	52
627	PROPERTY TAX INT FEE FUND										
	REVENUE	59,705	300	59,312	99	58,500	58,500	0	360	1,553	3
	EXPENDITURE	59,705	0	59,705	100	58,500	58,500	0	0	0	
628	ELECTN ASSIST/ACCESSIBLTY										
	REVENUE	20,549	0	20,549	100	34,000	34,000	0	1	2	
	EXPENDITURE	20,549	0	20,538	100	34,000	34,000	0	0	0	
629	COUNTY HISTORICAL FUND										
	REVENUE	10	0	6	60	10	10	0	1	3	30
	EXPENDITURE	0	0	0		0	0	0	0	0	
630	CIR CLK OPERATION & ADMIN										
	REVENUE	175,100	16,682	218,087	125	275,150	275,150	0	15,651	82,988	30
	EXPENDITURE	194,319	7,902	166,541	86	333,969	333,969	0	28,617	94,363	28
632	CIR CLK ELCTRNC CITATIONS										
	REVENUE	20,000	1,895	24,344	122	25,100	25,100	0	1,708	7,662	31
	EXPENDITURE	60,000	0	0		60,000	60,000	0	0	0	
633	STS ATTY RECORDS AUTOMATN										
	REVENUE	8,110	696	8,866	109	8,000	8,000	0	562	2,640	33
	EXPENDITURE	12,500	2,438	11,147	89	7,500	7,500	0	0	758	10
641	ACCESS INITIATIVE GRANT										
	REVENUE	814,665	30,018	563,476	69	0	0	0	35	37,629	
	EXPENDITURE	1,035,046	57,968	708,170	68	350,000	350,000	0	0	0	
658	JAIL COMMISSARY										
	REVENUE	55,150	7,498	62,198	113	55,200	55,200	0	4,622	19,632	36
	EXPENDITURE	56,505	1,665	36,877	65	42,800	42,800	0	1,102	10,384	24
659	COUNTY JAIL MEDICAL COSTS										
	REVENUE	26,807	2,320	26,583	99	26,808	26,808	0	1,937	7,922	30
	EXPENDITURE	26,800	0	26,800	100	26,800	26,800	0	0	0	

AUDITOR'S REPORT TO COUNTY BOARD
PERIOD ENDING 5/31/16

FUND	NAME	F Y 2 0 1 5				F Y 2 0 1 6						
		-BUDGET-	ACTUALS			BEGINNING	BUDGET		CURRENT	ACTUALS		
		FINAL	CURRENT MONTH	YEAR-TO DATE	YTD %		(01/01/16)	(AS OF 5/31/16)		CHANGE	MONTH	YEAR-TO DATE
670	COUNTY CLK AUTOMATION FND											
	REVENUE	32,000	1,977	65,115	203	32,500	32,500	0	2,255	8,588	26	
	EXPENDITURE	32,000	502	13,254	41	84,670	84,670	0	622	14,758	17	
671	COURT DOCUMENT STORAGE FD											
	REVENUE	250,000	20,735	247,578	99	250,100	250,100	0	21,665	85,545	34	
	EXPENDITURE	266,168	12,356	244,183	92	275,399	275,399	0	13,702	60,177	22	
675	VICTIM ADVOCACY GRT-ICJIA											
	REVENUE	53,977	0	54,025	100	55,775	55,775	0	8,631	25,894	46	
	EXPENDITURE	55,280	6,354	55,280	100	56,102	56,102	0	4,299	21,710	39	
676	SOLID WASTE MANAGEMENT											
	REVENUE	7,790	3	8,296	106	8,195	30,868	22,673	256	2,350	8	
	EXPENDITURE	8,800	2,000	8,795	100	9,450	48,250	38,800	0	1,323	3	
679	CHILD ADVOCACY CENTER											
	REVENUE	212,593	24,213	168,200	79	247,095	247,095	0	35,294	97,024	39	
	EXPENDITURE	265,689	20,534	233,009	88	246,487	246,487	0	14,659	76,848	31	
685	SPECIALTY COURTS FUND											
	REVENUE	81,178	1,741	77,959	96	81,178	81,178	0	1,367	6,722	8	
	EXPENDITURE	79,919	2,724	69,813	87	79,304	79,304	0	4,652	24,403	31	
687	SHERIFF FORECLOSURES											
	REVENUE	0	85,887	1,434,674		0	0	0	32	485,493		
	EXPENDITURE	0	0	0		0	0	0	0	0		
850	GEOG INF SYS JOINT VENTUR											
	REVENUE	553,394	71,586	495,711	90	553,201	553,201	0	983	114,476	21	
	EXPENDITURE	527,347	52,169	480,217	91	516,944	516,944	0	34,608	198,922	38	
TOTAL ALL FUNDS	REVENUE	127,662,632	8,795,295	120,429,903	94	123,108,389	123,656,358	547,969	11,795,615	30,492,056	25	
	EXPENDITURE	129,724,666	5,462,840	116,263,163	90	124,914,480	125,906,755	992,275	7,209,808	36,538,332	29	