

ACCOUNT #	ACCOUNT NAME	REQUESTED	APPROVED		**** ACTUAL ****		2014 ACTUAL	2013 ACTUAL
		2016 BUDGET	2016 BUDGET	2015 BUDGET	2015 Y-T-D	PERCENT		
2016 001-560-101	SALARY - SHERIFF		57,014.00	56,578.00	47,438.33	83.85	55,389.94	54,600.86
2016 001-560-105	SALARIES-SECRETARIES		72,194.00	71,171.00	59,630.73	83.79	63,161.39	37,169.68
2016 001-560-107	EXTRA HELP & OVERTIME	55,000.00	55,000.00	55,000.00	19,656.81	35.74	70,287.65	70,653.00
2016 001-560-109	SALARIES-SUPERVISOR		50,462.00	49,856.00	41,722.32	83.69	48,403.10	49,995.70
2016 001-560-113	CLERKS		75,075.00	.00	.00	.00	.00	.00
2016 001-560-120	SALARIES-DISPATCHERS		339,353.00	409,558.00	303,446.98	74.09	348,175.92	348,829.95
2016 001-560-121	SALARIES-PATROL		1118,697.00	1110,304.00	880,492.05	79.30	979,493.51	811,702.68
2016 001-560-123	UNIFORMS -EMPLOYEES & PRI			.00	.00	.00	.00	.00
2016 001-560-150	SALARIES-ENVIRONMENTAL			.00	.00	.00	.00	44,756.46
2016 001-560-201	FICA EXPENSE		136,153.00	134,821.00	99,096.33	73.50	115,505.24	104,071.00
2016 001-560-203	RETIREMENT		158,045.00	156,499.00	124,472.15	79.54	156,414.54	139,022.58
2016 001-560-205	HEALTH INSURANCE		462,024.00	395,596.00	372,702.11	94.21	393,822.30	314,074.68
2016 001-560-207	EMPLOYEES LIABILITY		35,000.00	33,255.00	33,255.00	100.00	30,099.00	27,921.00
2016 001-560-211	CELL PHONE ALLOWANCE	10,500.00	10,500.00	9,900.00	5,750.00	58.08	9,150.00	4,900.00
2016 001-560-212	DAY TRAVEL REIMBURSEMENT			.00	210.00	.00	445.00	.00
2016 001-560-306	CONTRACT SERVICES	3,000.00	3,000.00	.00	.00	.00	.00	10,000.00
2016 001-560-310	OFFICE SUPPLIES	15,985.00	16,000.00	15,985.00	15,112.70	94.54	17,252.00	10,337.79
2016 001-560-330	FUEL	150,000.00	140,000.00	131,000.00	101,916.73	77.80	158,323.22	122,263.33
2016 001-560-354	VEHICLE MAINTENANCE	45,000.00	45,000.00	54,197.26	44,214.86	81.58	59,891.22	40,404.52
2016 001-560-390	SUBSCRIPTIONS	7,400.00	7,400.00	7,407.00	6,712.94	90.63	5,998.99	.00
2016 001-560-392	UNIFORMS -EMPLOYEES & PRI	14,000.00	14,000.00	29,562.00	23,008.11	77.83	13,718.57	5,902.57
2016 001-560-407	ESTRAY	15,000.00	15,000.00	10,300.00	2,746.00	26.66	6,177.28	15,555.07
2016 001-560-420	TELEPHONE	11,000.00	11,000.00	10,400.00	8,868.92	85.28	2,861.84	.00
2016 001-560-422	RADIOS & COMMUNICATIONS	6,355.00	6,355.00	5,255.00	1,206.33	22.96	87,386.19	2,265.46
2016 001-560-427	CONFERENCE EXPENSE	6,000.00	6,000.00	3,400.00	1,177.26	34.63	3,746.00	3,524.86
2016 001-560-429	TRAINING & SCHOOLS	10,000.00	10,000.00	9,600.00	3,114.36	32.44	1,093.42	3,964.08
2016 001-560-440	ELECTRICITY			.00	.00	.00	.00	.00
2016 001-560-441	GAS			.00	.00	.00	.00	.00
2016 001-560-442	WATER			.00	.00	.00	.00	.00
2016 001-560-452	COMPUTER EXPENSE	7,445.00	2,000.00	6,200.00	505.62	8.16	5,127.11	1,250.00
2016 001-560-454	CAD MAINTENANCE	37,875.00	42,000.00	31,800.00	29,207.00	91.85	140,087.00	15,745.00
2016 001-560-457	MACHINERY & EQUIP-NON CAPITA	9,700.00	6,200.00	2,500.00	482.50	19.30	2,418.68	.00
2016 001-560-458	WEAPONS	13,560.00	13,560.00	5,725.00	4,999.75	87.33	15,008.08	.00
2016 001-560-459	AMMUNITION	20,000.00	20,000.00	23,360.00	19,974.02	85.51	15,913.96	590.35
2016 001-560-467	TELETYPE EXPENSE			.00	.00	.00	.00	.00
2016 001-560-468	FILM & PROCESSING			.00	.00	.00	.00	.00
2016 001-560-470	ENVIRONMENTAL GRANT			.00	.00	.00	.00	.00
2016 001-560-480	BONDS - EMPLOYEES	2,500.00	2,500.00	3,500.00	2,661.00	76.03	1,480.00	2,567.50
2016 001-560-481	ASSN DUES	1,000.00	1,000.00	250.00	202.25	80.90	847.00	1,127.00
2016 001-560-491	RESERVE UNIT EXPENSES	5,000.00	5,000.00	1,640.00	1,593.95	97.19	5,427.99	.00
2016 001-560-492	PHYSICAL	4,000.00	4,000.00	4,000.00	2,515.00	62.88	4,800.00	3,891.00
2016 001-560-493	INVESTIGATION EXPENSE	12,500.00	12,500.00	12,500.00	9,987.80	79.90	8,750.82	4,673.86
2016 001-560-499	MISCELLANEOUS	8,208.00	8,208.00	20,708.00	10,421.00	50.32	9,854.10	3,754.22
2016 001-560-570	NEW CARS	278,000.00	262,000.00	278,855.00	233,470.87	83.72	260,680.28	163,569.21
2016 001-560-998	TOTAL SHERIFF	749,028.00	3222,240.00	3150,682.26	2511,971.78	79.73	3097,191.34	2419,083.41