

12/17/2013 14:57
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
TOTAL GENERAL FUND	.00	.00	.00	.00	.00	.00	.0%
100120 GENERAL FUND							
100120 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	.00	.00	.00	.00	.00	.00	.0%
100130 GENERAL FUND							
100130 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	.00	.00	.00	.00	.00	.00	.0%
100140 GENERAL FUND							
100140 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	.00	.00	.00	.00	.00	.00	.0%
100160 GENERAL FUND							
100160 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
TOTAL GENERAL FUND	.00	.00	.00	.00	.00	.00	.0%
10100100 AUDITOR							
10100100 510010 SLRY ELEC	76,754.00	76,754.00	76,754.00	73,802.00	76,754.00	76,754.00	.0%
10100100 511010 SLRY EMP	413,093.70	480,420.00	470,420.00	426,610.96	480,420.00	507,400.00	5.6%
10100100 512010 SLRY PT	.00	.00	.00	.00	.00	.00	.0%
10100100 513000 OT	7,747.02	5,000.00	5,000.00	2,520.65	5,000.00	5,000.00	.0%
10100100 514010 VCTN	.00	.00	.00	.00	.00	.00	.0%
10100100 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
10100100 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
10100100 521000 HEALTH	123,261.00	156,500.00	156,500.00	129,243.27	156,500.00	165,900.00	6.0%
10100100 521025 EAP	.00	.00	.00	.00	.00	.00	.0%
10100100 521100 LIFE	507.39	700.00	700.00	527.45	700.00	700.00	.0%
10100100 522000 MEDICARE	6,916.60	8,200.00	8,200.00	6,967.34	8,200.00	8,550.00	4.3%
10100100 523000 PERS	69,663.39	79,000.00	79,000.00	70,410.62	79,000.00	82,500.00	4.4%
10100100 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
10100100 526000 WRKRS CMP	5,545.44	6,300.00	6,300.00	4,891.22	6,300.00	5,750.00	-8.7%
10100100 530000 CNTRCT SVC	173,142.57	95,000.00	186,129.16	173,091.59	188,510.92	95,000.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
10100100 530200 ONE TIME	.00	.00	.00	.00	.00	.00	.0%
10100100 534020 MICROILM	.00	.00	.00	.00	.00	.00	.0%
10100100 540000 PRCHSD PRP	.00	.00	.00	.00	.00	.00	.0%
10100100 543000 REPAIR	1,500.35	2,000.00	2,151.17	1,766.17	2,151.17	2,000.00	.0%
10100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
10100100 550000 OTH PURCH	.00	.00	.00	.00	.00	.00	.0%
10100100 550400 TRAIN	8,179.00	9,000.00	9,000.00	6,680.00	9,000.00	10,000.00	11.1%
10100100 550430 MBRSHP	.00	.00	.00	.00	.00	.00	.0%
10100100 550440 DUES	.00	.00	.00	.00	.00	.00	.0%
10100100 550460 CONFERENCE	640.00	750.00	750.00	672.00	750.00	.00	-100.0%
10100100 554000 ADVERTISE	20,050.37	25,000.00	29,175.52	22,795.52	32,795.52	30,000.00	20.0%
10100100 555000 PRINTING	1,668.62	500.00	1,842.13	1,342.13	2,168.62	500.00	.0%
10100100 558000 TRAVEL	7,405.98	9,000.00	9,975.25	6,361.68	10,426.63	9,000.00	.0%
10100100 558002 MEAL NONTR	6.87	.00	.00	.00	.00	.00	.0%
10100100 560000 MATERIALS	.00	.00	.00	.00	.00	.00	.0%
10100100 560300 REPLACE	.00	.00	.00	.00	.00	.00	.0%
10100100 561000 GNRL OFFC	10,748.61	15,000.00	18,142.14	14,081.81	18,701.25	15,000.00	.0%
10100100 562600 FUEL	3,477.15	3,500.00	3,992.70	2,992.70	3,992.70	4,000.00	14.3%
10100100 564000 BKS PERIOD	.00	.00	.00	.00	.00	.00	.0%
10100100 574000 SOFT	6,599.95	.00	3,700.00	80.00	.00	.00	.0%
10100100 574200 VEHICLES	32,425.89	.00	.00	.00	4,106.90	.00	.0%
10100100 574300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
10100100 590300 RFND REIM	.00	.00	.00	.00	.00	.00	.0%
TOTAL AUDITOR	969,333.90	972,624.00	1,067,732.07	944,837.11	1,085,477.71	1,018,054.00	4.7%
10100102 SETTLEMENT & ADMIN							
10100102 511010 SLRY EMP	35,446.49	36,623.00	36,623.00	34,887.66	36,623.00	37,355.00	2.0%
10100102 513000 OT	1,225.92	1,000.00	1,000.00	325.74	1,000.00	1,000.00	.0%
10100102 514010 VCTN	.00	.00	.00	.00	.00	.00	.0%
10100102 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
10100102 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
10100102 521000 HEALTH	14,414.96	15,750.00	15,750.00	14,869.10	15,750.00	15,900.00	1.0%
10100102 521025 EAP	.00	.00	.00	.00	.00	.00	.0%
10100102 521100 LIFE	47.52	50.00	50.00	45.72	50.00	50.00	.0%
10100102 522000 MEDICARE	422.45	546.00	546.00	404.37	546.00	556.00	1.8%
10100102 523000 PERS	5,134.17	5,300.00	5,300.00	4,929.89	5,300.00	5,370.00	1.3%
10100102 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
10100102 526000 WRKRS CMP	320.30	500.00	500.00	303.42	500.00	350.00	-30.0%
10100102 530000 CNTRCT SVC	.00	.00	.00	.00	.00	.00	.0%
10100102 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
10100102 554000 ADVERTISE	.00	.00	.00	.00	.00	.00	.0%
10100102 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
10100102 561000 GNRL OFFC	.00	.00	.00	.00	.00	.00	.0%
TOTAL SETTLEMENT & ADMIN	57,011.81	59,769.00	59,769.00	55,765.90	59,769.00	60,581.00	1.4%
10100103 BUDGET COMMISSION							
10100103 533030 AUDITING	3,500.00	3,500.00	3,500.00	3,469.75	3,500.00	3,500.00	.0%
10100103 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
10100103 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
TOTAL BUDGET COMMISSION	3,500.00	3,500.00	3,500.00	3,469.75	3,500.00	3,500.00	.0%
10100104 INFORMATION TECHNOLOGY							
10100104 511010 SLRY EMP	267,635.23	276,420.00	277,420.00	263,933.67	276,420.00	281,948.00	2.0%
10100104 513000 OT	16,803.56	10,000.00	19,000.00	16,741.71	10,000.00	25,000.00	150.0%
10100104 514010 VCTN	.00	.00	.00	.00	.00	.00	.0%
10100104 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
10100104 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
10100104 521000 HEALTH	49,217.36	69,600.00	69,600.00	65,694.88	69,600.00	70,100.00	.7%
10100104 521025 EAP	33.66	.00	.00	.00	.00	.00	.0%
10100104 521100 LIFE	297.64	350.00	350.00	287.02	350.00	350.00	.0%
10100104 522000 MEDICARE	3,998.49	4,200.00	4,200.00	3,903.38	4,200.00	4,500.00	7.1%
10100104 523000 PERS	39,821.30	40,100.00	41,115.65	39,294.57	40,100.00	43,000.00	7.2%
10100104 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
10100104 526000 WRKRS CMP	2,938.49	3,800.00	2,784.35	2,784.35	3,800.00	3,000.00	-21.1%
10100104 530000 CNTRCT SVC	4,535.13	4,200.00	6,547.91	5,886.91	6,620.59	4,200.00	.0%
10100104 543000 REPAIR	.00	.00	.00	.00	.00	.00	.0%
10100104 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
10100104 550400 TRAIN	584.00	600.00	400.00	.00	600.00	600.00	.0%
10100104 558000 TRAVEL	2,131.00	1,800.00	2,047.53	247.53	2,206.76	1,800.00	.0%
10100104 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
10100104 561000 GNRL OFFC	60,673.91	61,000.00	65,418.91	65,418.91	65,418.91	61,000.00	.0%
10100104 570000 CAP OUT	.00	.00	.00	.00	.00	.00	.0%
10100104 574000 SOFT	34,574.95	70,000.00	86,646.97	84,358.72	70,000.00	44,000.00	-37.1%
10100104 574200 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
10100104 574300 FURNITURE	425.00	.00	.00	.00	.00	.00	.0%
TOTAL INFORMATION TECHNOLOGY	483,669.72	542,070.00	575,531.32	548,551.65	549,316.26	539,498.00	-.5%
11100100 CLERK OF COURTS							
11100100 510010 SLRY ELEC	61,247.00	61,247.00	61,247.00	58,071.17	61,247.00	61,247.00	.0%
11100100 511010 SLRY EMP	385,298.07	415,640.00	468,640.00	568,213.00	415,640.00	642,000.00	54.5%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
11100100 513000 OT	.00	.00	.00	.00	.00	.00	.0%
11100100 514010 VCTN	1,027.33	.00	71.10	71.10	.00	.00	.0%
11100100 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
11100100 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
11100100 521000 HEALTH	171,805.57	223,788.00	220,654.55	237,070.88	223,788.00	271,000.00	21.1%
11100100 521025 EAP	33.66	100.00	100.00	89.19	100.00	108.00	8.0%
11100100 521100 LIFE	587.15	816.00	816.00	798.20	816.00	1,000.00	22.5%
11100100 522000 MEDICARE	6,039.40	6,915.00	6,915.00	8,493.40	6,915.00	10,250.00	48.2%
11100100 523000 PERS	62,515.71	66,765.00	74,765.00	87,608.54	66,765.00	98,500.00	47.5%
11100100 525000 UNEMP	.00	.00	3,062.35	2,261.72	.00	2,000.00	.0%
11100100 526000 WRKRS CMP	4,594.98	4,600.00	4,600.00	4,213.13	4,600.00	4,600.00	.0%
11100100 530000 CNTRCT SVC	394,700.37	58,800.00	540,639.41	528,748.56	396,364.74	121,841.00	107.2%
11100100 543000 REPAIR	698.90	600.00	8,112.31	8,111.30	600.00	7,800.00	1200.0%
11100100 543010 EQP MAINT	.00	.00	759.69	759.69	.00	.00	.0%
11100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
11100100 544011 COPIER	.00	.00	.00	.00	.00	4,994.00	.0%
11100100 550400 TRAIN	.00	.00	90.00	90.00	.00	2,800.00	.0%
11100100 550410 WORKSHOP	.00	.00	.00	.00	.00	80.00	.0%
11100100 550420 CERTS	.00	.00	.00	.00	.00	.00	.0%
11100100 554000 ADVERTISE	.00	.00	.00	.00	.00	.00	.0%
11100100 554010 NEWSPAPER	.00	.00	.00	.00	.00	402.00	.0%
11100100 558000 TRAVEL	151.42	1,100.00	1,313.56	1,313.56	1,100.00	2,000.00	81.8%
11100100 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
11100100 560500 AWARDS	.00	.00	16.00	16.00	.00	20.00	.0%
11100100 561000 GNRL OFFC	23,437.15	24,000.00	25,418.56	25,389.52	25,963.18	25,000.00	4.2%
11100100 574000 SOFT	.00	.00	48,365.00	91,981.38	.00	.00	.0%
11100100 574110 COPIER	2,740.00	.00	24,771.00	24,771.00	.00	.00	.0%
11100100 574300 FURNITURE	.00	.00	9,450.00	9,450.00	.00	.00	.0%
11100100 590300 RFND REIM	.00	.00	.00	.00	.00	.00	.0%
11100100 590320 REIMB LEGA	.00	.00	.00	.00	.00	.00	.0%
TOTAL CLERK OF COURTS	1,114,876.71	864,371.00	1,499,806.53	1,657,521.34	1,203,898.92	1,255,642.00	45.3%
12100100 COMMISSIONER							
12100100 510010 SLRY ELEC	196,860.00	196,860.00	196,860.00	189,288.75	196,860.00	196,860.00	.0%
12100100 511010 SLRY EMP	164,180.48	215,300.00	213,424.21	194,522.21	215,300.00	240,500.00	11.7%
12100100 513000 OT	73.09	500.00	2,311.18	2,311.18	500.00	1,000.00	100.0%
12100100 514010 VCTN	.00	3,204.00	3,204.00	3,195.03	3,204.00	.00	-100.0%
12100100 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
12100100 514030 COMP	.00	.00	64.61	64.61	.00	.00	.0%
12100100 521000 HEALTH	60,555.27	87,800.00	88,589.86	83,992.38	87,800.00	125,500.00	42.9%
12100100 521005 HLTH IN-SH	.00	.00	10,107.14	9,533.08	.00	.00	.0%
12100100 521020 HLTH IN-CS	.00	.00	.00	.00	.00	.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
12100100 521025 EAP	67.32	70.00	70.00	37.25	70.00	.00	-100.0%
12100100 521100 LIFE	397.30	500.00	464.38	371.45	500.00	550.00	10.0%
12100100 521105 LIFE IN-SH	.00	.00	35.62	41.85	.00	.00	.0%
12100100 521120 LIFE IN-CS	.00	.00	.00	.00	.00	.00	.0%
12100100 522000 MEDICARE	10,998.64	6,100.00	5,326.04	4,635.75	6,100.00	6,400.00	4.9%
12100100 522005 MEDICARE	.00	.00	773.96	743.61	.00	.00	.0%
12100100 522010 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
12100100 522020 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
12100100 523000 PERS	50,556.14	57,800.00	49,428.08	46,651.68	57,800.00	61,400.00	6.2%
12100100 523005 PERS-SHARD	.00	.00	7,774.92	7,414.60	.00	.00	.0%
12100100 523006 PERS-IM	.00	.00	.00	.00	.00	.00	.0%
12100100 523020 PERS-CS	.00	.00	.00	.00	.00	.00	.0%
12100100 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
12100100 526000 WRKRS CMP	3,424.95	4,000.00	3,424.76	3,424.76	4,000.00	4,800.00	20.0%
12100100 530000 CNTRCT SVC	25,152.70	26,000.00	27,204.48	26,013.99	28,240.14	30,000.00	15.4%
12100100 532000 PROF SVC	.00	.00	.00	.00	.00	.00	.0%
12100100 533020 ATTORNEY	.00	.00	.00	.00	.00	.00	.0%
12100100 543000 REPAIR	.00	500.00	.00	.00	500.00	500.00	.0%
12100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100100 554000 ADVERTISE	7,000.00	6,500.00	6,969.00	6,136.05	7,473.24	6,500.00	.0%
12100100 558000 TRAVEL	5,342.93	6,000.00	6,011.00	3,937.65	7,940.31	6,000.00	.0%
12100100 558002 MEAL NONTR	5.00	200.00	200.00	.00	200.00	200.00	.0%
12100100 561000 GNRL OFFC	16,007.66	18,000.00	17,980.88	17,062.82	21,522.32	18,000.00	.0%
12100100 570000 CAP OUT	18,934.00	.00	.00	.00	.00	.00	.0%
12100100 574000 SOFT	30,344.58	5,000.00	4,381.79	4,381.79	5,000.00	3,500.00	-30.0%
12100100 574200 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
12100100 574300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
12100100 590000 OTH EXP	.00	.00	.00	.00	.00	.00	.0%
12100100 590300 RFND REIM	.00	.00	.00	.00	.00	.00	.0%
12100100 700000 TXFR	.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMISSIONER	589,900.06	634,334.00	644,605.91	603,760.49	643,010.01	701,710.00	10.6%
12100101 ECONOMIC DEVELOPMENT							
12100101 511010 SLRY EMP	95,062.73	104,425.00	104,425.00	103,602.41	104,425.00	110,160.00	5.5%
12100101 513000 OT	.00	.00	.00	.00	.00	.00	.0%
12100101 514010 VCTN	6,400.93	.00	.00	.00	.00	.00	.0%
12100101 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
12100101 514030 COMP	.00	.00	725.00	663.58	.00	.00	.0%
12100101 521000 HEALTH	16,746.83	28,375.00	28,375.00	26,852.30	28,375.00	30,800.00	8.5%
12100101 521025 EAP	.00	.00	.00	.00	.00	.00	.0%
12100101 521100 LIFE	79.29	138.00	138.00	104.65	138.00	200.00	44.9%
12100101 522000 MEDICARE	1,419.81	1,515.00	1,525.50	1,436.44	1,515.00	1,600.00	5.6%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
12100103 533011	PRISMED		240,318.91	275,000.00	252,228.76	239,780.61	300,252.91	275,000.00	.0%
12100103 533012	OOCPRISMED		.00	.00	.00	.00	.00	.00	.0%
12100103 534060	ELEC MON		699,917.30	700,000.00	754,172.68	734,172.68	787,198.21	700,000.00	.0%
12100103 540000	PRCHSD PRP		18,135.43	17,000.00	22,928.72	22,728.72	31,524.84	17,000.00	.0%
12100103 543000	REPAIR		13,300.00	11,000.00	17,200.00	15,622.67	21,340.55	11,000.00	.0%
12100103 543011	MUNIS SUPP		.00	.00	.00	.00	.00	.00	.0%
12100103 544000	RNTSL		120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	120,000.00	.0%
12100103 553000	COMM		6,561.92	7,000.00	6,049.51	4,049.51	7,766.82	1,000.00	-85.7%
12100103 558000	TRAVEL		.00	.00	.00	.00	.00	.00	.0%
12100103 558002	MEAL NONTR		.00	.00	.00	.00	.00	.00	.0%
12100103 560000	MATERIALS		13,004.08	10,000.00	10,000.00	9,329.10	15,216.96	10,000.00	.0%
12100103 560220	MEDICATION		20,000.00	20,000.00	50,918.42	50,918.42	25,918.42	45,000.00	125.0%
12100103 561000	GNRL OFFC		.00	.00	.00	.00	.00	.00	.0%
12100103 562600	FUEL		.00	10,000.00	.00	.00	10,000.00	.00	-100.0%
12100103 570000	CAP OUT		679.37	.00	.00	.00	.00	.00	.0%
12100103 574000	SOFT		15,886.94	15,000.00	15,000.00	8,406.00	15,000.00	15,000.00	.0%
TOTAL COUNTY PRISONER EXPEN			1,944,863.90	2,036,148.00	2,168,439.86	2,076,517.04	2,210,770.61	2,127,047.00	4.5%
12100104 TB CLINICS									
12100104 530000	CNTRCT SVC		4,313.18	5,000.00	5,000.00	4,200.00	8,045.67	5,000.00	.0%
12100104 543011	MUNIS SUPP		.00	.00	.00	.00	.00	.00	.0%
12100104 558002	MEAL NONTR		.00	.00	.00	.00	.00	.00	.0%
TOTAL TB CLINICS			4,313.18	5,000.00	5,000.00	4,200.00	8,045.67	5,000.00	.0%
12100105 OTHER HEALTH									
12100105 530000	CNTRCT SVC		324,790.99	325,000.00	325,000.00	324,746.46	325,000.00	325,900.00	.3%
12100105 543011	MUNIS SUPP		.00	.00	.00	.00	.00	.00	.0%
12100105 558002	MEAL NONTR		.00	.00	.00	.00	.00	.00	.0%
TOTAL OTHER HEALTH			324,790.99	325,000.00	325,000.00	324,746.46	325,000.00	325,900.00	.3%
12100106 AUDIT EXPENSES									
12100106 530000	CNTRCT SVC		.00	.00	.00	.00	.00	.00	.0%
12100106 533030	AUDITING		114,000.00	114,000.00	97,489.50	97,489.50	136,754.50	90,000.00	-21.1%
12100106 534090	SPADEXP		.00	.00	21,000.00	21,000.00	.00	20,000.00	.0%
12100106 543011	MUNIS SUPP		.00	.00	.00	.00	.00	.00	.0%
12100106 558002	MEAL NONTR		.00	.00	.00	.00	.00	.00	.0%
TOTAL AUDIT EXPENSES			114,000.00	114,000.00	118,489.50	118,489.50	136,754.50	110,000.00	-3.5%
12100107 HUMAN RESOURCES									
12100107 511010	SLRY EMP		126,397.16	128,800.00	133,279.43	128,143.11	128,800.00	136,200.00	5.7%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
12100112 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
12100112 700000 TXFR	.00	725,000.00	516,105.44	.00	725,000.00	525,000.00	-27.6%
TOTAL UNANTICIPATED EMERGENC	.00	725,000.00	516,105.44	.00	725,000.00	525,000.00	-27.6%
12100113 BUILDING & GROUNDS							
12100113 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100113 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
12100113 571000 LAND	.00	.00	.00	.00	.00	.00	.0%
12100113 572000 BLDG	.00	.00	.00	.00	.00	.00	.0%
12100113 573000 NON BLDG	.00	.00	.00	.00	.00	.00	.0%
12100113 573600 CIP	.00	.00	.00	.00	.00	.00	.0%
TOTAL BUILDING & GROUNDS	.00	.00	.00	.00	.00	.00	.0%
12100114 MAINTENANCE							
12100114 511010 SLRY EMP	432,967.41	480,865.00	464,407.97	425,168.91	480,865.00	483,000.00	.4%
12100114 513000 OT	2,771.71	5,000.00	6,000.00	5,498.32	5,000.00	5,000.00	.0%
12100114 514010 VCTN	2,046.33	.00	393.03	393.03	.00	.00	.0%
12100114 514020 SICK	2,835.00	5,120.00	5,120.00	5,119.20	5,120.00	.00	-100.0%
12100114 514030 COMP	.00	.00	64.00	63.86	.00	.00	.0%
12100114 521000 HEALTH	178,975.17	220,551.00	184,214.97	165,230.51	220,551.00	215,000.00	-2.5%
12100114 521025 EAP	.00	.00	15.00	11.56	.00	.00	.0%
12100114 521100 LIFE	562.02	665.00	665.00	536.18	665.00	700.00	5.3%
12100114 522000 MEDICARE	5,034.70	7,121.00	7,121.00	5,754.01	7,121.00	7,200.00	1.1%
12100114 523000 PERS	61,003.98	68,022.00	68,022.00	60,293.45	68,022.00	68,500.00	.7%
12100114 523001 RETBUYOUT	4,852.12	.00	.00	.00	.00	.00	.0%
12100114 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
12100114 526000 WRKRS CMP	4,517.93	4,600.00	4,621.03	4,621.03	4,600.00	5,800.00	26.1%
12100114 530000 CNTRCT SVC	82,953.12	85,000.00	115,557.97	114,684.03	91,258.85	96,000.00	12.9%
12100114 540000 PRCHSD PRP	877,440.46	785,000.00	874,692.51	871,492.51	957,630.24	740,000.00	-5.7%
12100114 543000 REPAIR	60,643.39	60,000.00	79,145.60	71,916.07	66,436.64	65,000.00	8.3%
12100114 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100114 543015 REPAIRS	.00	.00	.00	.00	.00	.00	.0%
12100114 544000 RNTSL	77,992.86	135,000.00	132,000.00	131,548.81	135,000.00	169,000.00	25.2%
12100114 550000 OTH PURCH	.00	.00	.00	.00	.00	.00	.0%
12100114 552010 INS VEHCL	.00	.00	.00	.00	.00	.00	.0%
12100114 553000 COMM	432,363.89	413,000.00	534,134.47	533,849.69	460,824.16	469,000.00	13.6%
12100114 554000 ADVERTISE	.00	500.00	.00	.00	500.00	500.00	.0%
12100114 558000 TRAVEL	.00	500.00	1,000.00	976.63	500.00	500.00	.0%
12100114 558002 MEAL NONTR	.00	100.00	100.00	.00	100.00	100.00	.0%
12100114 560000 MATERIALS	146,065.96	135,000.00	139,093.73	136,553.45	152,879.22	119,000.00	-11.9%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 13
bgnyrpts

PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
12100128 561000 GNRL OFFC	.00	.00	.00	.00	.00	.00	.0%
12100128 590000 OTH EXP	.00	.00	.00	.00	.00	.00	.0%
12100128 700000 TXFR	.00	.00	.00	.00	.00	.00	.0%
TOTAL BUILDING DEPARTMENT	.00	.00	.00	.00	.00	.00	.0%
12100145 AIRPORT							
12100145 511010 SLRY EMP	.00	.00	.00	.00	.00	.00	.0%
12100145 513000 OT	.00	.00	.00	.00	.00	.00	.0%
12100145 514010 VCTN	.00	.00	.00	.00	.00	.00	.0%
12100145 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
12100145 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
12100145 521000 HEALTH	.00	.00	.00	.00	.00	.00	.0%
12100145 521100 LIFE	.00	.00	.00	.00	.00	.00	.0%
12100145 522000 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
12100145 523000 PERS	.00	.00	.00	.00	.00	.00	.0%
12100145 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
12100145 526000 WRKRS CMP	.00	.00	.00	.00	.00	.00	.0%
12100145 530000 CNTRCT SVC	51,902.72	.00	2,957.50	2,957.50	3,105.43	.00	.0%
12100145 531020 RE TAXES	41,250.59	.00	.00	.00	.00	.00	.0%
12100145 543000 REPAIR	5,853.77	.00	.00	.00	2,072.49	.00	.0%
12100145 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100145 554000 ADVERTISE	72.65	.00	.00	.00	.00	.00	.0%
12100145 558000 TRAVEL	114.21	.00	.00	.00	.00	.00	.0%
12100145 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
12100145 560000 MATERIALS	9,865.68	.00	983.73	983.73	2,327.04	.00	.0%
12100145 561000 GNRL OFFC	.00	.00	.00	.00	.00	.00	.0%
12100145 562000 ENEGERY	29,898.60	.00	4,089.24	4,089.24	10,653.98	.00	.0%
12100145 562600 FUEL	.00	.00	.00	.00	.00	.00	.0%
12100145 571000 LAND	.00	.00	.00	.00	.00	.00	.0%
12100145 572000 BLDG	.00	.00	.00	.00	.00	.00	.0%
12100145 573000 NON BLDG	1,185.00	.00	.00	.00	.00	.00	.0%
12100145 573600 CIP	.00	.00	.00	.00	.00	.00	.0%
12100145 574000 SOFT	450.00	.00	.00	.00	.00	.00	.0%
12100145 574200 VEHICLES	14,000.00	.00	.00	.00	.00	.00	.0%
12100145 574300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
12100145 590210 GRNT MTCH	.00	.00	.00	.00	.00	.00	.0%
12100145 700000 TXFR	.00	.00	.00	.00	.00	.00	.0%
12100145 700015 TXFR GRANT	20,832.00	.00	.00	.00	.00	.00	.0%
TOTAL AIRPORT	175,425.22	.00	8,030.47	8,030.47	18,158.94	.00	.0%
12100148 COMMISSIONER SHARE							
12100148 530204 ALLC MUNI	33,292.35	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
12100148	530206	ALLC LANC	150,000.00	150,000.00	150,000.00	150,000.00	150,000.00	.00	-100.0%
12100148	530208	ALL GIS	.00	.00	.00	.00	.00	.00	.0%
12100148	530209	LAW LIBRAR	.00	.00	.00	.00	.00	.00	.0%
12100148	530210	MISC ALLOC	35,425.00	52,000.00	56,400.00	56,100.00	52,000.00	52,000.00	.0%
12100148	543011	MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100148	558002	MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
12100148	700201	ALLC REGNL	130,000.00	130,000.00	130,000.00	130,000.00	130,000.00	132,600.00	2.0%
12100148	700202	ALLC MV	240,000.00	160,000.00	160,000.00	160,000.00	160,000.00	80,000.00	-50.0%
12100148	700204	ALLC WTR	274,724.45	274,725.00	274,725.00	274,725.00	274,725.00	274,725.00	.0%
12100148	700205	ALLC MUNI	.00	.00	.00	.00	.00	.00	.0%
12100148	700206	ALLC LANC	.00	.00	.00	.00	.00	.00	.0%
12100148	700207	ALLC EMA	86,900.00	86,900.00	86,900.00	86,900.00	86,900.00	86,900.00	.0%
12100148	700209	CNTRCT SVC	.00	.00	.00	.00	.00	.00	.0%
12100148	700210	misc alloc	55,082.55	56,000.00	62,533.19	62,533.19	56,000.00	30,000.00	-46.4%
12100148	700211	MUN ALLOC	.00	.00	.00	.00	.00	.00	.0%
12100148	700212	HIST PK AL	.00	.00	.00	.00	.00	.00	.0%
12100148	700300	ONE TIME	.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMISSIONER SHARE			1,005,424.35	950,625.00	961,558.19	961,258.19	950,625.00	697,225.00	-26.7%
12100149 TRANSFERS									
12100149	543011	MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100149	558002	MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
12100149	600070	DH LOAN	.00	.00	.00	.00	.00	.00	.0%
12100149	700000	TXFR	12,654.25	.00	.00	.00	.00	.00	.0%
12100149	700003	TXFR CHILD	1,540,361.00	1,557,506.00	1,557,506.00	1,557,506.00	1,557,506.00	1,407,506.00	-9.6%
12100149	700004	TXFR HUMAN	328,868.00	311,723.00	313,526.00	313,526.00	311,723.00	315,328.00	1.2%
12100149	700005	TXFR CSEA	130,843.60	130,843.60	130,843.60	130,843.60	130,843.60	180,844.00	38.2%
12100149	700006	TXFR GIS	117,122.00	117,122.00	117,122.00	117,122.00	117,122.00	117,200.00	.1%
12100149	700007	TXFR CAP	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	250,000.00	.0%
12100149	700008	TXFR MCJDC	857,287.00	857,287.00	857,287.00	857,287.00	857,287.00	857,287.00	.0%
12100149	700009	TXFR FSA	8,177.04	8,862.00	12,753.56	12,753.56	8,862.00	10,000.00	12.8%
12100149	700011	TXFR PLACE	.00	.00	.00	.00	.00	.00	.0%
12100149	700012	TXFR FACF	.00	.00	.00	.00	.00	.00	.0%
12100149	700013	TXFR FOJ	37,565.50	37,565.50	37,565.50	.00	37,565.50	37,565.50	.0%
12100149	700014	TXFR FOJ	57,851.50	57,851.50	57,851.50	.00	57,851.50	57,851.50	.0%
12100149	700016	TXFR GRF	.00	.00	.00	.00	.00	176,000.00	.0%
12100149	700100	TXFR DEBT	.00	.00	.00	.00	.00	.00	.0%
12100149	700101	TXFR LAUGH	17,756.26	17,231.26	17,231.26	17,231.26	17,231.26	16,707.00	-3.0%
12100149	700102	TXFR CSEA	35,881.26	34,831.26	34,831.26	34,831.26	34,831.26	38,782.00	11.3%
12100149	700103	TXFR MSMJ	197,787.48	197,012.48	197,012.48	197,012.48	197,012.48	201,063.00	2.1%
12100149	700104	TXFR JFS	291,204.98	288,919.67	288,919.67	288,919.67	288,919.67	296,062.00	2.5%
12100149	700105	TXFR MCJDC	114,825.00	116,125.00	116,125.00	116,125.00	116,125.00	112,925.00	-2.8%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
12100149 700106 TXFR LIB	346,066.35	349,145.17	349,145.17	349,145.17	349,145.17	348,120.00	- .3%
12100149 700108 TXFR HAS	13,125.00	12,540.00	13,140.00	13,140.00	12,540.00	11,940.00	-4.8%
12100149 700109 TXFR MLTSY	.00	.00	.00	.00	.00	100,000.00	.0%
12100149 700110 ENERGY AUD	.00	.00	.00	.00	.00	245,958.00	.0%
12100149 700111 JAIL CAPIT	.00	.00	3,800,000.00	3,800,000.00	.00	2,000,000.00	.0%
12100149 700301 FACF - OTT	.00	.00	.00	.00	.00	.00	.0%
12100149 700302 CPS - OTT	.00	.00	.00	.00	.00	.00	.0%
12100149 700303 EMA - OTT	.00	.00	.00	.00	.00	.00	.0%
12100149 700304 CPSPILPRJ	.00	.00	.00	.00	.00	58,775.00	.0%
TOTAL TRANSFERS	4,357,376.22	4,344,565.44	8,150,860.00	8,055,443.00	4,344,565.44	6,945,914.00	59.9%
12100150 COMMISSIONERS VISITATION CNTR							
12100150 511010 SLRY EMP	.00	.00	.00	.00	.00	7,028.00	.0%
12100150 521000 HEALTH	.00	.00	.00	.00	.00	.00	.0%
12100150 521100 LIFE	.00	.00	.00	.00	.00	1.00	.0%
12100150 522000 MEDICARE	.00	.00	.00	.00	.00	102.00	.0%
12100150 523000 PERS	.00	.00	.00	.00	.00	984.00	.0%
12100150 526000 WRKRS CMP	.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMISSIONERS VISITATI	.00	.00	.00	.00	.00	8,115.00	.0%
13100100 COMMON PLEAS - ADMIN							
13100100 510010 SLRY ELEC	28,000.00	28,000.00	28,000.00	26,923.00	28,000.00	28,000.00	.0%
13100100 511010 SLRY EMP	390,929.40	383,521.00	382,915.23	367,134.21	383,521.00	391,191.00	2.0%
13100100 513000 OT	.00	.00	.00	.00	.00	10,000.00	.0%
13100100 514010 VCTN	2,141.47	20,200.00	20,805.77	20,805.77	20,200.00	.00	-100.0%
13100100 514020 SICK	493.50	.00	.00	.00	.00	.00	.0%
13100100 514030 COMP	5.77	.00	6,100.00	5,643.99	.00	.00	.0%
13100100 521000 HEALTH	100,726.96	107,738.00	109,692.16	102,812.48	107,738.00	108,392.00	.6%
13100100 521005 HLTH IN-SH	2,407.28	2,438.00	483.84	492.04	2,438.00	400.00	-83.6%
13100100 521025 EAP	67.32	109.00	109.00	63.26	109.00	72.00	-33.9%
13100100 521100 LIFE	454.86	422.00	432.02	430.75	422.00	534.00	26.5%
13100100 521105 LIFE IN-SH	10.32	12.00	1.98	2.04	12.00	.00	-100.0%
13100100 522000 MEDICARE	12,277.00	5,968.00	6,071.42	5,786.17	5,968.00	6,223.00	4.3%
13100100 522005 MEDICARE	107.81	124.00	20.58	21.63	124.00	.00	-100.0%
13100100 523000 PERS	57,495.89	57,613.00	58,736.99	55,422.47	57,613.00	60,087.00	4.3%
13100100 523005 PERS-SHARD	1,108.69	1,337.00	213.01	216.53	1,337.00	.00	-100.0%
13100100 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
13100100 526000 WRKRS CMP	4,130.90	4,400.00	4,400.00	4,226.14	4,400.00	4,400.00	.0%
13100100 530000 CNTRCT SVC	14,004.14	13,269.00	15,297.05	15,297.05	13,732.71	21,969.00	65.6%
13100100 531030 JUROR	54,205.50	59,500.00	73,500.00	68,594.67	59,500.00	74,500.00	25.2%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 16
bgnyrpts

PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
13100100 531040 WINTESS	30.00	800.00	200.00	66.00	800.00	800.00	.0%
13100100 532050 TRNSCRPTN	27,000.00	30,000.00	35,203.32	35,203.32	35,203.32	50,000.00	66.7%
13100100 533000 OTH PROF	4,233.63	7,500.00	3,500.00	1,952.89	7,500.00	7,500.00	.0%
13100100 533040 FRGN JUDGE	3,499.99	7,200.00	4,005.00	2,359.00	7,200.00	2,500.00	-65.3%
13100100 543000 REPAIR	1,142.94	3,000.00	3,000.00	368.96	3,000.00	3,000.00	.0%
13100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
13100100 558000 TRAVEL	435.90	600.00	1,200.00	826.38	600.00	1,000.00	66.7%
13100100 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
13100100 561000 GNRL OFFC	14,625.55	11,500.00	15,254.83	15,254.83	13,791.16	11,500.00	.0%
13100100 574000 SOFT	4,862.22	6,000.00	6,000.00	1,861.07	6,000.00	6,000.00	.0%
13100100 574200 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
13100100 574300 FURNITURE	.00	.00	.00	.00	.00	6,000.00	.0%
TOTAL COMMON PLEAS - ADMIN	724,397.04	751,251.00	775,142.20	731,764.65	759,209.19	794,068.00	5.7%
13100105 COURT OF APPEALS - COMMON PL							
13100105 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
13100105 533040 FRGN JUDGE	18,195.38	18,500.00	26,668.17	26,668.17	18,500.00	.00	-100.0%
13100105 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
13100105 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
TOTAL COURT OF APPEALS - COM	18,195.38	18,500.00	26,668.17	26,668.17	18,500.00	.00	-100.0%
13100110 COMMON PL - PROBATION							
13100110 511010 SLRY EMP	171,972.73	259,381.00	251,187.14	205,095.66	259,381.00	268,370.00	3.5%
13100110 513000 OT	.00	.00	.00	.00	.00	5,000.00	.0%
13100110 514010 VCTN	2,381.84	1,616.00	3,709.86	3,709.86	1,616.00	.00	-100.0%
13100110 514020 SICK	5,973.26	3,648.00	3,648.00	1,873.49	3,648.00	.00	-100.0%
13100110 514030 COMP	.00	31.00	31.00	.00	31.00	.00	-100.0%
13100110 521000 HEALTH	59,225.52	105,220.00	105,220.00	79,446.04	105,220.00	113,638.00	8.0%
13100110 521100 LIFE	230.62	300.00	300.00	267.36	300.00	305.00	1.7%
13100110 522000 MEDICARE	2,466.27	3,762.00	3,762.00	2,853.70	3,762.00	3,965.00	5.4%
13100110 523000 PERS	24,076.11	36,314.00	36,314.00	28,713.39	36,314.00	38,272.00	5.4%
13100110 525000 UNEMP	.00	10,000.00	1,831.83	.00	10,000.00	10,000.00	.0%
13100110 526000 WRKRS CMP	1,955.55	1,800.00	1,800.00	1,728.52	1,800.00	1,870.00	3.9%
13100110 530000 CNTRCT SVC	.00	.00	.00	.00	.00	.00	.0%
13100110 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
13100110 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMON PL - PROBATION	268,281.90	422,072.00	407,803.83	323,688.02	422,072.00	441,420.00	4.6%
13100115 COMMON PL-JURY COMMISSION							
13100115 511010 SLRY EMP	1,483.20	1,672.00	1,672.00	1,421.40	1,672.00	1,672.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 18
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PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND			2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
15100100	533040	FRGN JUDGE	4,300.00	3,700.00	2,174.55	2,080.77	4,166.24	3,700.00	.0%
15100100	543000	REPAIR	684.00	422.00	791.50	791.50	422.00	422.00	.0%
15100100	543011	MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
15100100	558000	TRAVEL	125.00	1,299.00	622.28	440.94	1,424.00	1,299.00	.0%
15100100	558002	MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
15100100	561000	GNRL OFFC	2,501.00	3,000.00	2,084.96	2,084.96	3,727.32	3,000.00	.0%
15100100	574000	SOFT	10,735.55	8,900.00	15,080.11	15,047.11	8,900.00	8,900.00	.0%
15100100	574300	FURNITURE	550.00	.00	.00	.00	.00	.00	.0%
TOTAL DOMESTIC RELATIONS			526,829.85	542,272.00	547,661.39	524,451.91	545,285.38	598,936.00	10.4%
17100100 JUVENILE COURT									
17100100	530000	CNTRCT SVC	.00	.00	.00	.00	.00	.00	.0%
17100100	531000	ADMN SVC	.00	143,242.00	242.00	.00	143,242.00	143,242.00	.0%
17100100	531030	JUROR	.00	1,500.00	1,500.00	810.00	1,500.00	1,500.00	.0%
17100100	531040	WINTESS	180.00	1,061.00	1,061.00	84.00	1,061.00	1,061.00	.0%
17100100	532050	TRNSCRPTN	10,000.00	5,000.00	15,530.75	14,817.25	9,119.75	5,000.00	.0%
17100100	543011	MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
17100100	554000	ADVERTISE	11,427.40	5,942.00	7,361.60	5,153.10	10,339.50	5,942.00	.0%
17100100	558000	TRAVEL	2,122.00	2,122.00	3,538.06	2,953.80	3,538.06	2,122.00	.0%
17100100	558002	MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
17100100	570000	CAP OUT	.00	.00	.00	.00	.00	.00	.0%
17100100	574000	SOFT	.00	.00	.00	.00	.00	.00	.0%
17100100	574200	VEHICLES	.00	.00	.00	.00	.00	.00	.0%
17100100	574300	FURNITURE	.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE COURT			23,729.40	158,867.00	29,233.41	23,818.15	168,800.31	158,867.00	.0%
17100101 JUV CT - PROBATION									
17100101	511010	SLRY EMP	571,865.76	585,750.00	559,323.68	535,025.68	585,750.00	597,465.00	2.0%
17100101	513000	OT	.00	.00	.00	.00	.00	.00	.0%
17100101	514010	VCTN	242.23	.00	11,770.58	11,770.47	.00	.00	.0%
17100101	514020	SICK	.00	.00	36,314.36	36,105.63	.00	.00	.0%
17100101	514030	COMP	318.75	.00	1,341.38	1,341.37	.00	.00	.0%
17100101	521000	HEALTH	172,945.66	210,074.00	185,960.03	173,155.78	210,074.00	184,000.00	-12.4%
17100101	521025	EAP	64.51	67.00	67.00	31.63	67.00	67.00	.0%
17100101	521100	LIFE	729.90	765.00	765.00	653.69	765.00	765.00	.0%
17100101	522000	MEDICARE	7,857.68	8,494.00	8,494.00	8,031.34	8,494.00	8,663.00	2.0%
17100101	523000	PERS	80,105.90	82,005.00	80,005.00	74,951.82	82,005.00	83,645.00	2.0%
17100101	525000	UNEMP	428.45	.00	3,113.97	1,113.97	.00	.00	.0%
17100101	526000	WRKRS CMP	7,019.46	7,800.00	7,800.00	7,391.21	7,800.00	7,800.00	.0%
17100101	530000	CNTRCT SVC	227,211.45	79,589.00	187,749.84	185,127.62	179,877.25	79,589.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
19100100 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
19100100 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
19100100 521000 HEALTH	2,572.80	3,000.00	3,000.00	2,737.68	3,000.00	.00	-100.0%
19100100 521100 LIFE	.00	.00	.00	.00	.00	.00	.0%
19100100 522000 MEDICARE	1,046.74	1,100.00	1,100.00	1,003.65	1,100.00	.00	-100.0%
19100100 523000 PERS	10,104.33	10,608.00	10,608.00	9,688.25	10,608.00	.00	-100.0%
19100100 525000 UNEMP	.00	.00	4,600.00	4,576.00	.00	.00	.0%
19100100 526000 WRKRS CMP	816.72	800.00	800.00	744.29	800.00	1,000.00	25.0%
19100100 530018 CS-MUNICT	.00	.00	.00	.00	.00	90,558.00	.0%
19100100 531030 JUROR	.00	.00	.00	.00	.00	.00	.0%
19100100 531040 WINTESS	4,494.02	4,500.00	4,500.00	3,564.00	4,500.00	4,500.00	.0%
19100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
19100100 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
TOTAL MUNICIPAL COURT CLERK	91,208.61	94,952.00	99,552.00	91,515.87	94,952.00	96,058.00	1.2%
20100100 PROBATE COURT							
20100100 510010 SLRY ELEC	14,000.00	14,000.00	9,093.00	5,132.62	14,000.00	14,000.00	.0%
20100100 511010 SLRY EMP	260,910.27	263,467.00	268,142.53	257,565.83	263,467.00	268,736.00	2.0%
20100100 513000 OT	.00	.00	.00	.00	.00	.00	.0%
20100100 514010 VCTN	.00	.00	.00	.00	.00	16,000.00	.0%
20100100 514020 SICK	.00	.00	224.47	224.47	.00	13,000.00	.0%
20100100 514030 COMP	.00	.00	.00	.00	.00	3,000.00	.0%
20100100 521000 HEALTH	61,242.72	85,878.00	80,978.00	76,411.66	85,878.00	80,000.00	-6.8%
20100100 521025 EAP	30.85	50.00	50.00	.00	50.00	50.00	.0%
20100100 521100 LIFE	323.51	561.00	561.00	303.90	561.00	561.00	.0%
20100100 522000 MEDICARE	2,852.40	4,024.00	4,024.00	2,655.03	4,024.00	4,564.00	13.4%
20100100 523000 PERS	38,487.38	38,846.00	38,846.00	36,778.04	38,846.00	40,003.00	3.0%
20100100 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
20100100 526000 WRKRS CMP	2,834.41	2,900.00	2,900.00	2,662.42	2,900.00	2,900.00	.0%
20100100 530000 CNTRCT SVC	9,497.24	6,813.00	8,187.39	7,202.59	6,987.39	6,813.00	.0%
20100100 531030 JUROR	.00	1,200.00	.00	.00	1,200.00	1,200.00	.0%
20100100 531040 WINTESS	.00	.00	.00	.00	.00	.00	.0%
20100100 532050 TRNSCRPTN	.00	.00	.00	.00	.00	.00	.0%
20100100 533027 IND GDN SE	10,000.00	10,000.00	11,433.00	9,471.00	11,433.00	10,000.00	.0%
20100100 533030 AUDITING	.00	.00	.00	.00	.00	.00	.0%
20100100 533040 FRGN JUDGE	.00	.00	4,907.00	4,907.00	.00	.00	.0%
20100100 543000 REPAIR	.00	500.00	.00	.00	500.00	500.00	.0%
20100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
20100100 554000 ADVERTISE	.00	.00	.00	.00	.00	.00	.0%
20100100 558000 TRAVEL	.00	212.00	712.00	250.00	212.00	212.00	.0%
20100100 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
20100100 561000 GNRL OFFC	236.70	1,000.00	1,000.00	138.43	1,000.00	1,000.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 21
bgnyrpts

PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
20100100 574000 SOFT	.00	.00	.00	.00	.00	.00	.0%
20100100 574300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
TOTAL PROBATE COURT	400,415.48	429,451.00	431,058.39	403,702.99	431,058.39	462,539.00	7.7%
21100100 PROSECUTOR							
21100100 510010 SLRY ELEC	115,703.00	115,703.00	115,703.00	111,253.00	115,703.00	115,703.00	.0%
21100100 511010 SLRY EMP	747,167.38	802,360.00	809,760.00	758,597.25	802,360.00	818,407.00	2.0%
21100100 513000 OT	.00	.00	.00	.00	.00	.00	.0%
21100100 514010 VCTN	25,114.60	10,000.00	10,000.00	6,677.85	10,000.00	5,000.00	-50.0%
21100100 514020 SICK	9,536.04	10,000.00	10,000.00	9,908.41	10,000.00	5,000.00	-50.0%
21100100 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
21100100 521000 HEALTH	146,495.09	217,330.00	170,796.81	158,592.92	217,330.00	166,000.00	-23.6%
21100100 521025 EAP	131.88	150.00	150.00	101.99	150.00	180.00	20.0%
21100100 521100 LIFE	873.48	1,150.00	1,150.00	917.90	1,150.00	1,150.00	.0%
21100100 522000 MEDICARE	11,036.22	13,800.00	13,800.00	11,813.90	13,800.00	13,800.00	.0%
21100100 523000 PERS	120,802.02	130,000.00	130,000.00	121,343.81	130,000.00	131,000.00	.8%
21100100 525000 UNEMP	51.04	2,300.00	2,300.00	88.05	2,300.00	2,300.00	.0%
21100100 526000 WRKRS CMP	9,049.32	8,900.00	8,900.00	8,393.74	8,900.00	8,900.00	.0%
21100100 530000 CNTRCT SVC	13,693.75	8,000.00	40,600.00	35,607.28	8,815.24	8,000.00	.0%
21100100 543000 REPAIR	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	3,000.00	.0%
21100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
21100100 558000 TRAVEL	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	1,500.00	.0%
21100100 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
21100100 561000 GNRL OFFC	9,878.93	10,000.00	10,000.00	8,522.79	10,000.00	10,000.00	.0%
21100100 574000 SOFT	23,951.50	.00	50,000.00	50,000.00	10,000.00	52,000.00	.0%
21100100 574200 VEHICLES	.00	10,000.00	.00	.00	10,000.00	10,000.00	.0%
21100100 574300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
21100100 590150 ALLOW TOP	.00	.00	.00	.00	.00	.00	.0%
21100100 700213 ALLO-PROS	.00	.00	.00	.00	.00	70,769.00	.0%
TOTAL PROSECUTOR	1,237,984.25	1,344,193.00	1,377,659.81	1,286,318.89	1,355,008.24	1,422,709.00	5.8%
22100100 RECORDER							
22100100 510010 SLRY ELEC	57,232.00	57,232.00	57,232.00	55,030.75	57,232.00	57,232.00	.0%
22100100 511010 SLRY EMP	110,073.77	112,287.00	112,287.00	107,957.68	112,287.00	114,533.00	2.0%
22100100 513000 OT	.00	.00	.00	.00	.00	.00	.0%
22100100 514010 VCTN	.00	.00	.00	.00	.00	.00	.0%
22100100 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
22100100 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
22100100 521000 HEALTH	72,074.79	79,310.00	79,310.00	74,345.50	79,310.00	79,000.00	-.4%
22100100 521100 LIFE	212.96	219.00	219.00	205.74	219.00	219.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 22
bgnyrpts

PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
22100100 522000 MEDICARE	1,439.14	1,629.00	2,429.00	2,171.10	1,629.00	2,491.00	52.9%
22100100 523000 PERS	23,422.89	23,733.00	23,733.00	22,818.50	23,733.00	24,047.00	1.3%
22100100 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
22100100 526000 WRKRS CMP	1,707.87	1,800.00	1,800.00	1,580.45	1,800.00	1,800.00	.0%
22100100 530000 CNTRCT SVC	26,614.07	16,317.00	17,806.28	5,472.26	18,606.28	16,317.00	.0%
22100100 543000 REPAIR	.00	10.00	10.00	.00	10.00	10.00	.0%
22100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
22100100 558000 TRAVEL	816.54	1,500.00	1,500.00	964.74	1,500.00	1,500.00	.0%
22100100 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
22100100 561000 GNRL OFFC	1,522.57	2,132.00	2,132.00	1,013.74	2,132.00	2,132.00	.0%
22100100 574000 SOFT	.00	.00	.00	.00	.00	.00	.0%
22100100 574300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
TOTAL RECORDER	295,116.60	296,169.00	298,458.28	271,560.46	298,458.28	299,281.00	1.1%
23100101 SHERIFF - FISCAL							
23100101 510010 SLRY ELEC	84,522.00	84,522.00	84,522.00	81,271.25	84,522.00	84,522.00	.0%
23100101 511010 SLRY EMP	536,446.81	665,429.00	632,543.92	597,890.90	665,429.00	678,738.00	2.0%
23100101 511040 SLRY DEP	2,906,104.43	3,190,947.00	3,003,061.68	2,892,421.80	3,190,947.00	3,335,370.00	4.5%
23100101 511050 SLTY SGT	708,658.40	910,270.00	846,159.22	802,752.03	910,270.00	915,215.00	.5%
23100101 511060 SLRY DISP	409,060.07	499,350.00	433,277.07	408,681.36	499,350.00	484,820.00	-2.9%
23100101 513000 OT	368,128.00	272,480.00	400,480.00	392,695.95	272,480.00	272,480.00	.0%
23100101 513010 OT DEP	.00	.00	.00	.00	.00	.00	.0%
23100101 514010 VCTN	.00	.00	34,958.86	34,958.86	.00	.00	.0%
23100101 514020 SICK	.00	.00	14,006.90	14,006.90	.00	.00	.0%
23100101 514030 COMP	5,666.23	.00	30,952.35	26,317.82	.00	35,000.00	.0%
23100101 521000 HEALTH	1,147,115.23	1,323,200.00	1,323,200.00	1,235,883.20	1,323,200.00	1,300,000.00	-1.8%
23100101 521025 EAP	425.32	500.00	500.00	373.23	500.00	400.00	-20.0%
23100101 521100 LIFE	5,721.38	7,153.00	7,153.00	5,672.97	7,153.00	7,300.00	2.1%
23100101 522000 MEDICARE	67,858.78	79,296.00	79,296.00	71,012.95	79,296.00	84,200.00	6.2%
23100101 523000 PERS	857,483.76	921,847.00	921,847.00	888,795.16	921,847.00	1,023,100.00	11.0%
23100101 525000 UNEMP	355.00	10,000.00	10,000.00	.00	10,000.00	5,000.00	-50.0%
23100101 526000 WRKRS CMP	135,651.55	64,000.00	68,000.00	67,763.92	64,000.00	68,000.00	6.3%
23100101 530000 CNTRCT SVC	576,216.42	422,500.00	604,429.63	604,429.63	519,922.37	422,500.00	.0%
23100101 532040 SIEZURE	.00	.00	.00	.00	.00	.00	.0%
23100101 543000 REPAIR	310,330.70	121,000.00	221,211.70	215,462.32	269,154.99	121,000.00	.0%
23100101 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
23100101 550450 TRAINING	8,104.00	10,506.00	16,671.00	15,290.00	12,006.00	10,506.00	.0%
23100101 554000 ADVERTISE	.00	.00	.00	.00	.00	.00	.0%
23100101 558000 TRAVEL	47.18	2,000.00	2,000.00	1,733.59	2,000.00	2,000.00	.0%
23100101 558002 MEAL NONTR	38.54	500.00	500.00	90.29	500.00	250.00	-50.0%
23100101 561000 GNRL OFFC	576,750.07	455,698.00	567,578.14	521,223.45	615,646.88	455,698.00	.0%
23100101 562600 FUEL	280,231.88	260,000.00	311,533.73	311,533.73	311,533.73	260,000.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 24
bgnyrpts

PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
23100106 522000	.00	.00	.00	.00	.00	.00	.0%
23100106 523000	.00	.00	.00	.00	.00	.00	.0%
23100106 525000	.00	.00	.00	.00	.00	.00	.0%
23100106 526000	.00	.00	.00	.00	.00	.00	.0%
23100106 530000	.00	.00	.00	.00	.00	.00	.0%
23100106 543011	.00	.00	.00	.00	.00	.00	.0%
23100106 554000	.00	.00	.00	.00	.00	.00	.0%
23100106 558000	.00	.00	.00	.00	.00	.00	.0%
23100106 558002	.00	.00	.00	.00	.00	.00	.0%
23100106 561000	.00	.00	.00	.00	.00	.00	.0%
23100106 574000	.00	.00	.00	.00	.00	.00	.0%
23100106 574200	.00	.00	.00	.00	.00	.00	.0%
23100106 574300	.00	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF - ADMIN	.00	.00	.00	.00	.00	.00	.0%
24100100 TREASURER - ADMIN							
24100100 510010	61,247.00	61,247.00	61,247.00	58,891.25	61,247.00	61,247.00	.0%
24100100 511010	107,049.82	109,467.00	112,967.00	108,391.62	109,467.00	168,500.00	53.9%
24100100 513000	.00	.00	.00	.00	.00	.00	.0%
24100100 514010	.00	.00	.00	.00	.00	.00	.0%
24100100 514020	.00	.00	.00	.00	.00	.00	.0%
24100100 514030	.00	.00	.00	.00	.00	.00	.0%
24100100 521000	32,527.84	50,779.00	46,779.00	38,630.43	50,779.00	63,400.00	24.9%
24100100 521025	31.30	100.00	100.00	18.51	100.00	27.00	-73.0%
24100100 521100	207.70	275.40	275.40	197.11	275.40	350.00	27.1%
24100100 522000	2,315.19	2,476.00	2,476.00	2,298.72	2,476.00	3,400.00	37.3%
24100100 523000	23,590.67	23,900.00	24,400.00	23,419.68	23,900.00	32,500.00	36.0%
24100100 525000	.00	.00	.00	.00	.00	.00	.0%
24100100 526000	2,011.89	1,800.00	1,800.00	1,616.29	1,800.00	2,000.00	11.1%
24100100 530000	33,814.55	39,000.00	43,771.59	40,998.53	39,891.59	39,000.00	.0%
24100100 543000	.00	.00	.00	.00	.00	.00	.0%
24100100 543011	.00	.00	.00	.00	.00	.00	.0%
24100100 554000	.00	1,800.00	1,800.00	.00	1,800.00	1,800.00	.0%
24100100 558000	373.32	1,000.00	1,101.82	501.82	1,101.82	4,000.00	300.0%
24100100 558002	.00	.00	.00	.00	.00	.00	.0%
24100100 561000	4,580.20	8,000.00	4,510.58	4,483.58	8,548.73	10,000.00	25.0%
24100100 574000	.00	.00	.00	.00	.00	.00	.0%
24100100 574300	.00	.00	.00	.00	.00	.00	.0%
TOTAL TREASURER - ADMIN	267,749.48	299,844.40	301,228.39	279,447.54	301,386.54	386,224.00	28.8%
25100100 CORONER - ADMIN							
25100100 510010	51,209.00	51,209.00	51,209.00	49,239.50	51,209.00	51,209.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 25
bgnyrpts

PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
25100100 511010 SLRY EMP	67,378.15	83,640.00	93,088.28	89,023.95	83,640.00	71,750.00	-14.2%
25100100 513000 OT	.00	.00	.00	.00	.00	.00	.0%
25100100 514010 VCTN	.00	.00	.00	.00	.00	.00	.0%
25100100 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
25100100 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
25100100 521000 HEALTH	14,414.95	15,450.00	16,200.00	14,869.10	15,450.00	15,700.00	1.6%
25100100 521100 LIFE	66.00	100.00	100.00	63.50	100.00	125.00	25.0%
25100100 522000 MEDICARE	1,646.48	1,956.00	2,056.00	1,932.09	1,956.00	1,800.00	-8.0%
25100100 523000 PERS	16,602.19	18,879.00	20,194.00	19,357.02	18,879.00	17,215.00	-8.8%
25100100 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
25100100 526000 WRKRS CMP	815.31	1,300.00	1,300.00	1,160.60	1,300.00	1,200.00	-7.7%
25100100 530000 CNTRCT SVC	73,951.19	65,000.00	69,310.00	68,632.77	87,945.00	97,088.00	49.4%
25100100 543000 REPAIR	.00	.00	.00	.00	.00	.00	.0%
25100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
25100100 554000 ADVERTISE	.00	.00	.00	.00	.00	.00	.0%
25100100 558000 TRAVEL	.00	1,000.00	.00	.00	1,000.00	1,040.00	4.0%
25100100 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
25100100 561000 GNRL OFFC	2,874.82	3,600.00	3,424.11	3,304.03	5,527.00	3,744.00	4.0%
25100100 574000 SOFT	1,321.34	3,915.00	2,561.72	2,561.72	3,915.00	3,952.00	.9%
25100100 574200 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
25100100 574300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
TOTAL CORONER - ADMIN	230,279.43	246,049.00	259,443.11	250,144.28	270,921.00	264,823.00	7.6%
51100101 SPECIAL ELECTION							
51100101 510020 SLRY BOARD	45,300.32	45,300.00	45,300.00	42,991.74	45,300.00	45,350.00	.1%
51100101 510040 SLRY JUDGE	117,685.70	157,575.00	157,575.00	88,514.12	157,575.00	150,277.00	-4.6%
51100101 511010 SLRY EMP	368,714.20	440,950.00	430,219.31	404,410.09	440,950.00	443,555.00	.6%
51100101 512010 SLRY PT	83,115.26	44,000.00	44,000.00	21,800.44	44,000.00	87,216.00	98.2%
51100101 513000 OT	21,131.75	8,000.00	8,000.00	1,080.79	8,000.00	10,000.00	25.0%
51100101 514010 VCTN	2,868.27	.00	3,105.69	3,093.64	.00	.00	.0%
51100101 514020 SICK	4,674.18	.00	.00	.00	.00	17,000.00	.0%
51100101 514030 COMP	.00	2,000.00	9,625.00	6,069.76	2,000.00	2,000.00	.0%
51100101 521000 HEALTH	146,508.76	150,380.00	150,380.00	119,591.14	150,380.00	131,000.00	-12.9%
51100101 521005 HLTH IN-SH	.00	.00	.00	.00	.00	.00	.0%
51100101 521010 HLTH IN-IM	.00	.00	.00	.00	.00	.00	.0%
51100101 521020 HLTH IN-CS	.00	.00	.00	.00	.00	.00	.0%
51100101 521025 EAP	53.33	80.00	80.00	109.50	80.00	144.00	80.0%
51100101 521100 LIFE	570.62	750.00	750.00	538.09	750.00	750.00	.0%
51100101 521105 LIFE IN-SH	.00	.00	.00	.00	.00	.00	.0%
51100101 521110 LIFE IN-IM	.00	.00	.00	.00	.00	.00	.0%
51100101 521120 LIFE IN-CS	.00	.00	.00	.00	.00	.00	.0%
51100101 522000 MEDICARE	7,927.77	8,500.00	8,480.00	6,755.98	8,500.00	11,000.00	29.4%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
51100101 522005 MEDICARE	.00	.00	10.00	2.05	.00	.00	.0%
51100101 522010 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
51100101 522020 MEDICARE	.00	.00	10.00	2.39	.00	.00	.0%
51100101 523000 PERS	77,984.82	80,000.00	79,900.00	67,185.37	80,000.00	82,400.00	3.0%
51100101 523005 PERS-SHARD	.00	.00	50.00	19.84	.00	.00	.0%
51100101 523006 PERS-IM	.00	.00	.00	.00	.00	.00	.0%
51100101 523020 PERS-CS	.00	.00	50.00	23.10	.00	.00	.0%
51100101 525000 UNEMP	7,895.60	41,600.00	41,600.00	84.59	41,600.00	2,000.00	-95.2%
51100101 526000 WRKRS CMP	5,738.82	6,600.00	6,600.00	6,442.48	6,600.00	6,600.00	.0%
51100101 530000 CNTRCT SVC	126,672.74	189,215.00	215,760.28	191,253.85	235,318.38	115,590.00	-38.9%
51100101 531010 ELEC EXP	10,961.00	23,940.00	23,940.00	8,010.00	23,940.00	19,140.00	-20.1%
51100101 543000 REPAIR	2,222.60	2,000.00	2,000.00	538.06	2,000.00	4,000.00	100.0%
51100101 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
51100101 544025 BLDG RENT	5,870.00	9,100.00	9,100.00	3,560.00	9,100.00	7,000.00	-23.1%
51100101 550440 DUES	1,562.44	2,000.00	2,000.00	1,539.41	2,000.00	2,000.00	.0%
51100101 550465 CLASS FEES	960.00	5,000.00	5,240.00	2,810.00	5,240.00	3,400.00	-32.0%
51100101 554000 ADVERTISE	6,529.69	6,500.00	7,157.00	3,845.90	7,388.60	10,850.00	66.9%
51100101 554020 NOTIFY ELE	.00	.00	.00	.00	.00	.00	.0%
51100101 558000 TRAVEL	6,643.07	8,808.00	10,125.33	6,941.13	10,808.00	12,000.00	36.2%
51100101 558002 MEAL NONTR	5.35	500.00	500.00	.00	500.00	300.00	-40.0%
51100101 561000 GNRL OFFC	7,720.46	10,000.00	11,167.39	4,519.23	12,000.00	10,000.00	.0%
51100101 561040 ELEC SUPPL	72,946.78	42,755.00	44,521.94	20,897.28	52,999.78	75,119.00	75.7%
51100101 561045 EQUIP/MAIN	4,750.07	6,260.00	6,290.00	1,163.28	6,290.00	13,000.00	107.7%
51100101 561050 BALLOT SUP	18,108.35	34,265.00	34,265.00	20,334.20	36,926.75	29,740.00	-13.2%
51100101 570000 CAP OUT	.00	30,000.00	30,000.00	16,262.00	30,000.00	30,000.00	.0%
51100101 574000 SOFT	51,422.44	23,500.00	38,760.00	34,937.40	.00	20,500.00	-12.8%
51100101 574300 FURNITURE	139.00	.00	.00	.00	.00	.00	.0%
TOTAL SPECIAL ELECTION	1,206,683.39	1,379,578.00	1,426,561.94	1,085,326.85	1,420,246.51	1,341,931.00	-2.7%
53100100 VETERAN SVC COMM - ADMIN							
53100100 510020 SLRY BOARD	36,400.00	36,400.00	36,400.00	18,760.00	36,400.00	36,600.00	.5%
53100100 511010 SLRY EMP	204,850.33	234,600.00	234,600.00	212,346.88	234,600.00	240,000.00	2.3%
53100100 513000 OT	.00	.00	.00	.00	.00	.00	.0%
53100100 514010 VCTN	.00	.00	.00	.00	.00	25,000.00	.0%
53100100 514020 SICK	466.20	.00	.00	.00	.00	7,500.00	.0%
53100100 514030 COMP	.00	.00	.00	.00	.00	2,000.00	.0%
53100100 521000 HEALTH	49,244.16	52,530.00	52,530.00	50,825.78	52,530.00	54,000.00	2.8%
53100100 521100 LIFE	199.32	250.00	250.00	193.04	250.00	250.00	.0%
53100100 522000 MEDICARE	3,273.28	3,930.00	3,930.00	3,119.29	3,930.00	4,511.00	14.8%
53100100 523000 PERS	33,774.98	37,940.00	37,940.00	32,355.02	37,940.00	39,004.00	2.8%
53100100 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
53100100 526000 WRKRS CMP	2,604.09	2,500.00	2,500.00	2,400.40	2,500.00	2,500.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

PG 27
bgnyrpts

PROJECTION: 2014 2014-COUNTY BUDGET

FOR PERIOD 12

ACCOUNTS FOR:

GENERAL FUND	2012 ACTUAL	2013 ORIG BUD	2013 REVISED BUD	2013 ACTUAL	2013 PROJECTION	2014 FINAL	PCT CHANGE
53100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
53100100 543020 VHCL MAINT	17,159.28	30,000.00	30,000.00	18,447.45	30,000.00	30,000.00	.0%
53100100 550025 RLF ASST	294,304.09	750,000.00	750,000.00	296,498.50	750,000.00	750,000.00	.0%
53100100 550035 OUTREACH	12,807.47	17,000.00	17,000.00	13,679.18	17,000.00	17,000.00	.0%
53100100 554000 ADVERTISE	904.57	5,000.00	5,000.00	778.85	5,000.00	5,000.00	.0%
53100100 558000 TRAVEL	4,170.71	10,000.00	10,000.00	5,553.14	10,000.00	10,000.00	.0%
53100100 558002 MEAL NONTR	144.70	1,000.00	1,000.00	248.19	1,000.00	1,000.00	.0%
53100100 561000 GNRL OFFC	491.82	1,000.00	1,000.00	757.80	1,000.00	1,000.00	.0%
53100100 574000 SOFT	.00	.00	.00	.00	.00	25,000.00	.0%
53100100 574200 VEHICLES	.00	30,000.00	30,000.00	.00	30,000.00	30,000.00	.0%
53100100 574300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
TOTAL VETERAN SVC COMM - ADM	660,795.00	1,212,150.00	1,212,150.00	655,963.52	1,212,150.00	1,280,365.00	5.6%
53100101 VETERANS SERVICE - OTHER							
53100101 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
53100101 550000 OTH PURCH	5,415.12	8,000.00	8,000.00	5,156.56	8,000.00	8,000.00	.0%
53100101 550020 BRL EXP	11,000.00	20,000.00	20,000.00	7,000.00	20,000.00	20,000.00	.0%
53100101 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
53100101 560400 GRAVE	18,796.80	20,000.00	20,000.00	9,135.25	20,000.00	20,000.00	.0%
TOTAL VETERANS SERVICE - OTH	35,211.92	48,000.00	48,000.00	21,291.81	48,000.00	48,000.00	.0%
TOTAL GENERAL FUND	34,617,955.99	36,371,250.84	42,154,134.39	39,135,475.02	38,125,663.36	39,831,239.00	9.5%
GRAND TOTAL	34,617,955.99	36,371,250.84	42,154,134.39	39,135,475.02	38,125,663.36	39,831,239.00	9.5%

** END OF REPORT - Generated by Staci Knisley **