

11/29/2016 07:53
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 2
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
TOTAL GENERAL FUND	.00	.00	.00	.00	.00	.00	.0%
100110 GENERAL FUND							
100110 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
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	70,849.92	76,754.00	76,754.00	.0%
10100100 511010 SLRY EMP	516,057.42	572,150.00	563,428.80	480,094.00	572,150.00	583,593.00	3.6%
10100100 512010 SLRY PT	.00	.00	.00	.00	.00	.00	.0%
10100100 513000 OT	2,531.60	5,000.00	5,000.00	2,012.80	5,000.00	3,000.00	-40.0%
10100100 514010 VCTN	2,229.07	2,400.00	6,240.61	8,537.25	2,400.00	.00	-100.0%
10100100 514020 SICK	.00	925.00	5,417.12	6,127.52	925.00	.00	-100.0%
10100100 514030 COMP	.00	.00	388.47	1,125.07	.00	.00	-100.0%
10100100 521000 HEALTH	173,539.04	200,400.00	200,400.00	153,720.87	200,400.00	194,960.00	-2.7%
10100100 521025 EAP	.58	5.00	5.00	.85	5.00	.00	-100.0%

11/29/2016 07:53
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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 3
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE	
10100100	521100	LIFE	715.81	900.00	900.00	713.80	900.00	1,000.00	11.1%
10100100	521200	LTD INSUR	.00	.00	.00	.00	.00	.00	.0%
10100100	521201	STD INSUR	.00	.00	.00	.00	.00	.00	.0%
10100100	522000	MEDICARE	8,207.69	9,550.00	9,550.00	7,771.92	9,550.00	9,619.00	.7%
10100100	523000	PERS	83,348.03	91,600.00	91,600.00	77,568.55	91,600.00	92,869.00	1.4%
10100100	525000	UNEMP	.00	.00	.00	.00	.00	.00	.0%
10100100	526000	WRKRS CMP	5,846.57	8,100.00	8,100.00	5,552.07	8,100.00	7,400.00	-8.6%
10100100	530000	CNTRCT SVC	14,999.23	91,000.00	91,000.00	70,835.69	160,680.54	80,000.00	-12.1%
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	1,030.67	2,000.00	2,000.00	1,300.00	2,250.00	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	9,724.00	13,500.00	13,500.00	9,957.00	13,500.00	12,000.00	-11.1%
10100100	550430	MBRSHP	.00	.00	.00	.00	.00	.00	.0%
10100100	550440	DUES	.00	.00	.00	.00	.00	.00	.0%
10100100	550455	CP TRAININ	.00	.00	.00	.00	.00	.00	.0%
10100100	550460	CONFERENCE	.00	.00	.00	.00	.00	.00	.0%
10100100	554000	ADVERTISE	21,863.22	27,000.00	27,000.00	22,000.00	29,136.78	24,000.00	-11.1%
10100100	555000	PRINTING	1,604.48	2,000.00	2,000.00	1,603.66	2,000.00	2,000.00	.0%
10100100	558000	TRAVEL	6,306.89	10,000.00	10,000.00	6,909.72	12,095.47	7,000.00	-30.0%
10100100	558002	MEAL NONTR	.00	.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	9,325.57	15,000.00	14,960.00	10,903.08	16,547.30	13,000.00	-13.1%
10100100	561061	TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
10100100	562600	FUEL	1,720.82	4,500.00	4,500.00	2,000.00	5,779.18	4,500.00	.0%
10100100	564000	BKS PERIOD	584.99	500.00	540.00	536.99	500.00	600.00	11.1%
10100100	574000	SOFT	15,543.12	9,000.00	9,000.00	8,639.67	9,047.00	.00	-100.0%
10100100	574200	VEHICLES	.00	.00	.00	.00	.00	.00	.0%
10100100	574300	FURNITURE	.00	.00	.00	.00	.00	.00	.0%
10100100	590000	OTH EXP	.00	.00	.00	.00	.00	.00	.0%
10100100	590300	RFND REIM	.00	.00	.00	.00	.00	.00	.0%
TOTAL AUDITOR			951,932.80	1,142,284.00	1,142,284.00	948,760.43	1,219,320.27	1,114,295.00	-2.5%
10100102	SETTLEMENT & ADMIN								
10100102	511010	SLRY EMP	26,728.01	.00	.00	.00	.00	.00	.0%
10100102	513000	OT	.00	.00	.00	.00	.00	.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%

11/29/2016 07:53
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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 5
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
10100104	523000 PERS	47,836.19	59,780.00	59,780.00	54,877.25	59,780.00	60,840.00	1.8%
10100104	523005 PERS-SHARD	798.14	.00	.00	.00	.00	.00	.0%
10100104	523006 PERS-IM	.00	.00	.00	.00	.00	.00	.0%
10100104	525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
10100104	526000 WRKRS CMP	3,058.16	4,200.00	4,024.00	3,195.34	4,200.00	4,325.00	7.5%
10100104	530000 CNTRCT SVC	72,206.54	26,200.00	64,250.00	61,831.04	31,113.06	28,450.00	-55.7%
10100104	543000 REPAIR	.00	.00	.00	.00	.00	.00	.0%
10100104	543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
10100104	550400 TRAIN	.00	600.00	600.00	575.00	600.00	600.00	.0%
10100104	558000 TRAVEL	1,622.03	1,800.00	1,800.00	121.99	1,800.00	1,800.00	.0%
10100104	558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
10100104	561000 GNRL OFFC	49,846.82	55,000.00	55,000.00	50,380.44	62,645.75	55,000.00	.0%
10100104	561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
10100104	570000 CAP OUT	.00	.00	.00	.00	.00	.00	.0%
10100104	574000 SOFT	41,342.62	50,000.00	117,000.00	70,471.38	63,700.27	75,000.00	-35.9%
10100104	574200 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
10100104	574300 FURNITURE	1,237.00	.00	.00	.00	.00	.00	.0%
10100104	574400 COMP SOFT	.00	.00	.00	.00	.00	.00	.0%
10100104	574410 COMP HARD	.00	.00	35,000.00	30,690.00	.00	67,000.00	91.4%
TOTAL INFORMATION TECHNOLOGY		654,138.85	708,172.00	848,222.00	740,457.94	734,431.08	818,435.00	-3.5%
11100100	CLERK OF COURTS							
11100100	510010 SLRY ELEC	61,125.27	61,247.00	61,247.00	56,535.60	61,247.00	67,507.80	10.2%
11100100	511010 SLRY EMP	611,946.88	648,500.00	652,910.31	604,133.03	648,500.00	681,000.00	4.3%
11100100	513000 OT	.00	.00	.00	.00	.00	.00	.0%
11100100	514010 VCTN	363.92	.00	2,835.00	2,732.38	.00	.00	-100.0%
11100100	514020 SICK	179.85	.00	646.00	626.24	.00	.00	-100.0%
11100100	514030 COMP	.00	.00	8.69	8.69	.00	.00	-100.0%
11100100	521000 HEALTH	254,922.82	292,100.00	292,305.00	265,305.76	292,100.00	322,000.00	10.2%
11100100	521025 EAP	79.44	60.00	310.00	228.32	60.00	315.00	1.6%
11100100	521100 LIFE	928.06	1,200.00	1,400.00	1,248.76	1,200.00	1,500.00	7.1%
11100100	521200 LTD INSUR	.00	.00	.00	.00	.00	.00	.0%
11100100	521201 STD INSUR	.00	.00	.00	.00	.00	.00	.0%
11100100	522000 MEDICARE	9,110.51	10,400.00	10,400.00	8,956.55	10,400.00	10,900.00	4.8%
11100100	523000 PERS	94,150.92	100,000.00	100,000.00	92,494.31	100,000.00	105,000.00	5.0%
11100100	525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
11100100	526000 WRKRS CMP	6,806.86	6,500.00	6,500.00	5,892.66	6,500.00	6,500.00	.0%
11100100	530000 CNTRCT SVC	117,371.47	135,000.00	133,815.37	133,815.37	152,776.62	135,000.00	.9%
11100100	543000 REPAIR	1,271.72	2,800.00	4,756.27	4,756.27	2,800.00	2,800.00	-41.1%
11100100	543010 EQP MAINT	.00	.00	.00	.00	.00	.00	.0%
11100100	543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
11100100	544011 COPIER	5,112.68	5,160.00	5,160.00	5,160.00	5,207.32	5,160.00	.0%

11/29/2016 07:53
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 7
bgnrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
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	4,127.91	5,113.00	3,897.40	3,897.40	5,113.00	5,000.00	28.3%
12100100 530000 CNTRCT SVC	27,476.31	36,000.00	40,000.00	39,403.14	42,467.69	36,000.00	-10.0%
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	10,861.02	12,000.00	13,000.00	12,000.00	13,388.98	12,000.00	-7.7%
12100100 558000 TRAVEL	2,372.29	5,000.00	4,500.00	3,804.00	6,686.34	5,000.00	11.1%
12100100 558002 MEAL NONTR	.00	200.00	200.00	.00	200.00	200.00	.0%
12100100 561000 GNRL OFFC	12,657.68	14,000.00	15,074.60	13,949.51	15,119.25	14,000.00	-7.1%
12100100 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
12100100 570000 CAP OUT	.00	.00	.00	.00	.00	.00	.0%
12100100 574000 SOFT	10,189.66	33,500.00	26,483.00	2,384.00	33,500.00	1,500.00	-94.3%
12100100 574200 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
12100100 574300 FURNITURE	.00	.00	.00	.00	.00	1,000.00	.0%
12100100 590000 OTH EXP	.00	.00	.00	.00	.00	.00	.0%
12100100 590007 SETTLM	.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	731,915.73	789,561.00	789,561.00	702,290.65	800,223.26	783,178.71	-.8%
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12100101 ECONOMIC DEVELOPMENT							
12100101 511010 SLRY EMP	78,437.56	112,500.00	133,509.24	125,564.88	112,500.00	165,200.00	23.7%
12100101 513000 OT	.00	.00	209.48	209.48	.00	210.00	.2%
12100101 514010 VCTN	4,203.84	.00	7,690.10	7,690.10	.00	.00	-100.0%
12100101 514020 SICK	3,127.52	.00	3,192.88	3,192.88	.00	.00	-100.0%
12100101 514030 COMP	.00	.00	13.30	13.30	.00	.00	-100.0%
12100101 521000 HEALTH	18,710.84	25,700.00	33,670.00	27,952.63	25,700.00	60,000.00	78.2%
12100101 521010 HLTH IN-IM	.00	.00	.00	-2,222.26	.00	.00	.0%
12100101 521025 EAP	.00	.00	122.00	99.39	.00	.00	-100.0%
12100101 521100 LIFE	75.86	160.00	180.00	151.22	160.00	216.00	20.0%
12100101 521200 LTD INSUR	.00	.00	.00	.00	.00	.00	.0%
12100101 521201 STD INSUR	.00	.00	.00	.00	.00	.00	.0%
12100101 522000 MEDICARE	1,184.30	1,650.00	2,066.00	1,916.00	1,650.00	2,395.00	15.9%
12100101 523000 PERS	10,981.25	16,000.00	18,723.00	17,610.24	16,000.00	23,128.00	23.5%
12100101 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
12100101 526000 WRKRS CMP	1,109.01	1,100.00	1,100.00	583.74	1,100.00	2,000.00	81.8%
12100101 530000 CNTRCT SVC	7,495.40	5,500.00	9,800.00	9,192.66	6,349.50	8,800.00	-10.2%
12100101 530312 WFDGRNT	.00	40,000.00	35,000.00	.00	40,000.00	40,000.00	14.3%

11/29/2016 07:53
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 10
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
12100106 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
12100106 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL AUDIT EXPENSES	89,462.00	103,000.00	103,000.00	98,000.00	113,538.00	100,000.00	-2.9%
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12100107 HUMAN RESOURCES							
12100107 511010 SLRY EMP	176,092.81	179,615.00	200,799.83	172,842.11	179,615.00	219,358.00	9.2%
12100107 513000 OT	242.39	2,000.00	2,000.00	386.59	2,000.00	500.00	-75.0%
12100107 514010 VCTN	.00	.00	6,213.79	6,213.79	.00	4,305.00	-30.7%
12100107 514020 SICK	.00	.00	6,084.00	6,084.00	.00	.00	-100.0%
12100107 514030 COMP	.00	.00	117.38	117.38	.00	.00	-100.0%
12100107 521000 HEALTH	28,305.84	43,700.00	55,405.00	46,169.88	43,700.00	68,641.00	23.9%
12100107 521005 HLTH IN-SH	.00	.00	.00	.00	.00	.00	.0%
12100107 521025 EAP	29.44	.00	.00	17.22	.00	.00	.0%
12100107 521030 SHARED EAP	.00	.00	.00	.00	.00	.00	.0%
12100107 521100 LIFE	202.68	206.00	266.00	213.84	206.00	294.00	10.5%
12100107 521105 LIFE IN-SH	.00	.00	.00	.00	.00	.00	.0%
12100107 521201 STD INSUR	.00	.00	.00	.00	.00	.00	.0%
12100107 522000 MEDICARE	1,738.10	2,634.00	2,634.00	2,079.02	2,634.00	3,250.00	23.4%
12100107 522005 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
12100107 523000 PERS	24,686.88	25,426.00	29,136.00	24,260.85	25,426.00	30,780.00	5.6%
12100107 523005 PERS-SHARD	.00	.00	.00	.00	.00	.00	.0%
12100107 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
12100107 526000 WRKRS CMP	1,530.11	2,282.00	2,282.00	1,604.92	2,282.00	3,291.00	44.2%
12100107 530000 CNTRCT SVC	34,678.74	85,000.00	116,600.00	93,987.90	147,594.25	50,000.00	-57.1%
12100107 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100107 554000 ADVERTISE	.00	.00	500.00	169.30	.00	.00	-100.0%
12100107 558000 TRAVEL	1,066.66	2,000.00	2,000.00	1,800.00	2,833.34	2,000.00	.0%
12100107 558002 MEAL NONTR	.00	40.00	40.00	.00	40.00	40.00	.0%
12100107 558010 TUITION	19,315.50	45,000.00	45,000.00	32,235.30	56,866.00	45,000.00	.0%
12100107 558011 Tuitax	.00	.00	.00	.00	.00	.00	.0%
12100107 561000 GNRL OFFC	1,985.03	3,000.00	3,000.00	1,969.50	3,045.27	3,000.00	.0%
12100107 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
12100107 574000 SOFT	.00	1,200.00	8,300.00	8,209.45	1,200.00	1,200.00	-85.5%
12100107 574300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
TOTAL HUMAN RESOURCES	289,874.18	392,103.00	480,378.00	398,361.05	467,441.86	431,659.00	-10.1%
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12100108 COUNTY INSURANCE (CORSA)							
12100108 530000 CNTRCT SVC	.00	.00	.00	.00	.00	.00	.0%
12100108 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100108 552005 INS PROP	.00	.00	3,000.00	2,664.80	.00	.00	-100.0%

11/29/2016 07:53
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 11
bgnrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
12100108 552010 INS VEHCL	16,614.31	25,000.00	30,000.00	28,051.39	25,000.00	25,000.00	-16.7%
12100108 552015 INS LIAB	393,872.77	500,000.00	492,000.00	480,000.00	521,383.23	500,000.00	1.6%
12100108 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
12100108 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL COUNTY INSURANCE (CORS)	410,487.08	525,000.00	525,000.00	510,716.19	546,383.23	525,000.00	.0%
12100109 LEVIES AND ASSESSMENTS							
12100109 530000 CNTRCT SVC	.00	.00	.00	.00	.00	.00	.0%
12100109 531020 RE TAXES	13,565.65	25,000.00	25,000.00	20,000.00	25,000.00	20,000.00	-20.0%
12100109 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100109 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
12100109 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL LEVIES AND ASSESSMENTS	13,565.65	25,000.00	25,000.00	20,000.00	25,000.00	20,000.00	-20.0%
12100110 MISCELLANEOUS							
12100110 522000 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
12100110 523000 PERS	.00	.00	.00	.00	.00	.00	.0%
12100110 530000 CNTRCT SVC	184,482.37	250,000.00	270,230.50	270,036.70	308,640.68	270,000.00	-.1%
12100110 531000 ADMN SVC	.00	.00	.00	.00	.00	.00	.0%
12100110 531090 AGFEE	.00	.00	.00	.00	.00	.00	.0%
12100110 531100 TAX SETTLE	7,380.08	16,000.00	16,755.00	16,754.39	16,000.00	18,000.00	7.4%
12100110 531101 AUDITOR	17,589.65	19,000.00	18,245.00	17,734.53	19,000.00	20,000.00	9.6%
12100110 531102 TREASURER	20,845.45	23,000.00	23,000.00	21,010.80	23,000.00	24,000.00	4.3%
12100110 531103 REA FEES	80,425.93	85,000.00	82,000.00	80,948.30	85,000.00	87,000.00	6.1%
12100110 531104 TREAS FEES	22,299.01	25,000.00	25,000.00	21,287.89	25,000.00	27,000.00	8.0%
12100110 531105 TREAS PROS	7,432.98	9,000.00	9,000.00	7,095.94	9,000.00	10,000.00	11.1%
12100110 531106 ELEC ADJ	.00	45,000.00	45,000.00	24,071.05	45,000.00	30,000.00	-33.3%
12100110 531107 LEVY AD	1,100.68	1,400.00	1,400.00	1,073.72	1,400.00	1,800.00	28.6%
12100110 531108 SALES TX	206,063.62	221,000.00	221,000.00	195,334.48	221,000.00	215,250.00	-2.6%
12100110 533010 AUTOPSY	5,700.00	15,000.00	10,000.00	10,000.00	24,300.00	15,000.00	50.0%
12100110 543011 MUNIS SUPP	155,256.72	184,150.00	182,150.00	181,359.57	184,150.00	190,000.00	4.3%
12100110 550000 OTH PURCH	.00	.00	.00	.00	.00	.00	.0%
12100110 550450 TRAINING	1,881.00	.00	.00	.00	.00	.00	.0%
12100110 552015 INS LIAB	.00	.00	.00	.00	.00	.00	.0%
12100110 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
12100110 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
12100110 570000 CAP OUT	.00	.00	.00	.00	.00	.00	.0%
12100110 574000 SOFT	.00	.00	.00	.00	.00	.00	.0%
12100110 574300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
12100110 574420 COMP SOFT	43,695.00	63,000.00	57,600.00	.00	68,100.00	63,000.00	9.4%

11/29/2016 07:53
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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 12
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
12100110 590000 OTH EXP	1,139.59	5,000.00	4,200.00	2,244.57	5,000.00	5,000.00	19.0%
12100110 590007 SETTLM	79,546.00	90,000.00	100,800.00	100,665.77	90,000.00	100,000.00	-.8%
12100110 590210 GRNT MTCH	.00	.00	.00	.00	.00	.00	.0%
12100110 590300 RFND REIM	360.00	500.00	500.00	.00	500.00	500.00	.0%
12100110 700000 TXFR	.00	.00	.00	.00	.00	.00	.0%
12100110 700015 TXFR GRANT	.00	10,000.00	10,000.00	.00	10,000.00	.00	-100.0%
12100110 700210 MISC ALLOC	.00	.00	.00	.00	.00	.00	.0%
TOTAL MISCELLANEOUS	835,198.08	1,062,050.00	1,076,880.50	949,617.71	1,135,090.68	1,076,550.00	.0%
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12100111 PUBLIC DEFENDER							
12100111 533025 COURT APP	1,172,514.64	1,350,000.00	1,350,000.00	1,183,840.80	1,350,000.00	1,350,000.00	.0%
12100111 533029 CTOFAPPEAL	20,032.66	30,000.00	30,000.00	29,746.15	30,000.00	30,000.00	.0%
12100111 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100111 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
12100111 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL PUBLIC DEFENDER	1,192,547.30	1,380,000.00	1,380,000.00	1,213,586.95	1,380,000.00	1,380,000.00	.0%
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12100112 UNANTICIPATED EMERGENCY							
12100112 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100112 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
12100112 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
12100112 700000 TXFR	.00	550,000.00	225,045.00	.00	550,000.00	260,000.00	15.5%
TOTAL UNANTICIPATED EMERGENC	.00	550,000.00	225,045.00	.00	550,000.00	260,000.00	15.5%
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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 561061 TAXCLOTH	.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%
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12100114 MAINTENANCE							
12100114 511010 SLRY EMP	474,576.34	502,660.00	497,660.00	449,196.01	502,660.00	501,971.00	.9%

11/29/2016 07:53
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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 13
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
12100114 513000 OT	9,567.19	10,000.00	15,000.00	14,066.98	10,000.00	10,000.00	-33.3%
12100114 514010 VCTN	.00	.00	.00	.00	.00	.00	.0%
12100114 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
12100114 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
12100114 521000 HEALTH	202,400.18	227,400.00	222,047.00	197,658.73	227,400.00	236,000.00	6.3%
12100114 521025 EAP	.00	.00	.00	.00	.00	.00	.0%
12100114 521100 LIFE	661.34	700.00	1,050.00	947.28	700.00	1,116.00	6.3%
12100114 521200 LTD INSUR	.00	.00	.00	.00	.00	.00	.0%
12100114 521201 STD INSUR	.00	.00	.00	.00	.00	.00	.0%
12100114 522000 MEDICARE	6,585.85	7,434.00	7,434.00	6,191.51	7,434.00	7,424.00	-.1%
12100114 523000 PERS	67,779.78	71,772.00	71,422.00	64,856.95	71,772.00	71,676.00	.4%
12100114 523001 RETBUYOUT	.00	.00	.00	.00	.00	.00	.0%
12100114 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
12100114 526000 WRKRS CMP	4,860.14	6,384.00	11,737.00	11,736.11	6,384.00	7,680.00	-34.6%
12100114 530000 CNTRCT SVC	131,689.94	183,000.00	202,200.00	200,969.90	223,288.83	190,000.00	-6.0%
12100114 540000 PRCHSD PRP	570,952.80	750,000.00	748,800.00	744,315.97	922,046.50	755,000.00	.8%
12100114 543000 REPAIR	81,005.28	70,000.00	160,900.00	159,756.68	82,473.70	80,000.00	-50.3%
12100114 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100114 543015 REPAIRS	.00	.00	.00	.00	.00	.00	.0%
12100114 544000 RNTSL	183,340.43	198,000.00	192,000.00	191,099.88	199,546.79	180,000.00	-6.3%
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	387,041.20	325,000.00	302,000.00	301,587.07	359,367.04	325,000.00	7.6%
12100114 554000 ADVERTISE	.00	500.00	500.00	.00	500.00	500.00	.0%
12100114 558000 TRAVEL	688.11	500.00	1,500.00	1,100.00	561.89	500.00	-66.7%
12100114 558002 MEAL NONTR	.00	100.00	100.00	.00	100.00	100.00	.0%
12100114 560000 MATERIALS	125,572.07	170,000.00	170,000.00	152,572.09	200,689.73	160,000.00	-5.9%
12100114 560110 OFF PAPER	28,023.00	30,000.00	28,703.46	25,009.60	30,000.00	30,000.00	4.5%
12100114 561000 GNRL OFFC	.00	.00	.00	.00	.00	.00	.0%
12100114 561010 POSTAGE	273,202.11	280,000.00	281,296.54	281,296.54	282,000.00	275,000.00	-2.2%
12100114 561061 TAXCLOTH	7,128.34	5,000.00	5,000.00	3,620.25	5,322.51	2,500.00	-50.0%
12100114 562600 FUEL	10,340.43	20,000.00	20,000.00	18,000.00	29,659.57	15,000.00	-25.0%
12100114 570000 CAP OUT	17,455.35	30,000.00	29,875.00	29,154.09	33,159.00	30,000.00	.4%
12100114 571000 LAND	.00	.00	.00	.00	.00	50,000.00	.0%
12100114 572000 BLDG	.00	.00	.00	.00	.00	.00	.0%
12100114 573000 NON BLDG	.00	.00	.00	.00	.00	.00	.0%
12100114 574000 SOFT	61,501.59	60,000.00	135,117.00	120,979.89	60,000.00	70,000.00	-48.2%
12100114 574200 VEHICLES	.00	50,000.00	40,008.00	40,008.00	50,000.00	41,000.00	2.5%
12100114 574300 FURNITURE	1,052.72	.00	.00	.00	.00	.00	.0%
12100114 574430 TELEQUIP	2,140.00	30,000.00	30,000.00	23,456.15	30,000.00	30,000.00	.0%
TOTAL MAINTENANCE	2,647,564.19	3,028,450.00	3,174,350.00	3,037,579.68	3,335,065.56	3,070,467.00	-3.3%
12100115 911 SERVICES							
12100115 530000 CNTRCT SVC	22,392.60	64,100.00	54,600.00	54,539.14	64,100.00	64,100.00	17.4%

11/29/2016 07:53
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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 15
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
12100145 522000							
12100145 523000							
12100145 525000							
12100145 526000							
12100145 530000							
12100145 531020							
12100145 543000							
12100145 543011							
12100145 554000							
12100145 558000							
12100145 558002							
12100145 560000							
12100145 561000							
12100145 561061							
12100145 562000							
12100145 562600							
12100145 571000							
12100145 572000							
12100145 573000							
12100145 573600							
12100145 574000							
12100145 574200							
12100145 574300							
12100145 590210							
12100145 700000							
12100145 700015							
TOTAL AIRPORT	.00	.00	.00	.00	.00	.00	.0%
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12100148 COMMISSIONER SHARE							
12100148 530204	41,000.00	101,000.00	118,920.00	118,920.00	101,000.00	145,000.00	21.9%
12100148 530206	165,317.68	165,318.00	165,318.00	165,318.00	165,318.00	169,183.00	2.3%
12100148 530208	.00	.00	.00	.00	.00	.00	.0%
12100148 530209	.00	.00	.00	.00	.00	.00	.0%
12100148 530210	51,100.00	102,000.00	102,000.00	70,316.50	102,000.00	70,000.00	-31.4%
12100148 530212	35,000.00	35,000.00	35,000.00	.00	35,000.00	35,000.00	.0%
12100148 543011	.00	.00	.00	.00	.00	.00	.0%
12100148 558002	.00	.00	.00	.00	.00	.00	.0%
12100148 561061	.00	.00	.00	.00	.00	.00	.0%
12100148 700201	135,250.00	172,000.00	172,000.00	172,000.00	172,000.00	149,700.00	-13.0%
12100148 700202	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.0%
12100148 700204	274,725.00	314,725.00	314,725.00	314,725.00	314,725.00	290,150.00	-7.8%
12100148 700205	.00	.00	.00	.00	.00	.00	.0%

11/29/2016 07:53
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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 17
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
12100149 700303 EMA - OTT	.00	.00	.00	.00	.00	.00	.0%
12100149 700304 CPSPILPRJ	58,774.00	58,774.00	58,774.00	58,774.00	58,774.00	58,774.00	.0%
12100149 700305 DEBTFER	1,500,000.00	1,187,000.00	1,187,000.00	1,187,000.00	1,187,000.00	1,648,119.00	38.8%
12100149 700306 DRTRNCPS	.00	55,000.00	55,493.00	55,493.00	55,000.00	61,413.00	10.7%
TOTAL TRANSFERS	10,950,446.35	7,437,562.00	7,268,312.00	6,883,017.00	7,437,562.00	8,052,631.00	10.8%
12100150 COMMISSIONERS VISITATION CNTR							
12100150 511010 SLRY EMP	7,099.26	42,875.00	43,975.00	40,634.24	42,875.00	46,410.00	5.5%
12100150 521000 HEALTH	.00	.00	.00	.00	.00	.00	.0%
12100150 521025 EAP	4.38	32.00	170.00	152.22	32.00	30.00	-82.4%
12100150 521100 LIFE	9.00	63.00	72.00	66.00	63.00	72.00	.0%
12100150 522000 MEDICARE	103.00	622.00	638.00	589.30	622.00	673.00	5.5%
12100150 523000 PERS	993.94	6,003.00	6,156.00	5,665.62	6,003.00	6,498.00	5.6%
12100150 526000 WRKRS CMP	76.80	500.00	544.00	543.09	500.00	600.00	10.3%
12100150 530000 CNTRCT SVC	.00	21,740.00	65,740.00	65,537.01	21,740.00	65,520.00	-.3%
12100150 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMISSIONERS VISITATI	8,286.38	71,835.00	117,295.00	113,187.48	71,835.00	119,803.00	2.1%
13100100 COMMON PLEAS - ADMIN							
13100100 510010 SLRY ELEC	26,504.12	28,000.00	28,135.12	25,970.88	28,000.00	28,000.00	-.5%
13100100 511010 SLRY EMP	390,642.15	432,188.00	423,752.88	361,899.42	432,188.00	432,188.00	2.0%
13100100 513000 OT	.00	15,000.00	15,000.00	433.84	15,000.00	5,000.00	-66.7%
13100100 514010 VCTN	5,790.08	20,000.00	17,500.00	4,356.66	20,000.00	7,500.00	-57.1%
13100100 514020 SICK	9,466.80	20,000.00	20,000.00	.00	20,000.00	7,500.00	-62.5%
13100100 514030 COMP	1,288.12	.00	500.00	430.82	.00	.00	-100.0%
13100100 521000 HEALTH	122,349.35	141,500.00	135,000.00	121,319.08	141,500.00	162,000.00	20.0%
13100100 521005 HLTH IN-SH	.00	.00	.00	.00	.00	.00	.0%
13100100 521025 EAP	35.28	120.00	320.00	178.06	120.00	432.00	35.0%
13100100 521100 LIFE	485.09	525.00	690.84	624.84	525.00	792.00	14.6%
13100100 521105 LIFE IN-SH	.00	.00	.00	.00	.00	.00	.0%
13100100 521200 LTD INSUR	.00	.00	.00	.00	.00	.00	.0%
13100100 521201 STD INSUR	.00	.00	.00	.00	.00	.00	.0%
13100100 522000 MEDICARE	5,934.91	7,470.00	7,470.00	5,316.97	7,470.00	7,500.00	.4%
13100100 522005 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
13100100 523000 PERS	58,606.38	66,526.00	64,238.16	53,868.90	66,526.00	67,000.00	4.3%
13100100 523005 PERS-SHARD	.00	.00	.00	.00	.00	.00	.0%
13100100 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
13100100 526000 WRKRS CMP	4,204.01	5,000.00	5,000.00	4,869.51	5,000.00	6,000.00	20.0%
13100100 530000 CNTRCT SVC	17,970.80	22,221.00	42,555.00	18,109.14	22,334.00	22,221.00	-47.8%
13100100 531030 JUROR	45,062.40	74,500.00	58,666.00	35,914.50	74,500.00	74,500.00	27.0%

11/29/2016 07:53
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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 19
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
13100110 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
13100110 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
13100110 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMON PL - PROBATION	455,988.22	497,718.04	516,440.04	465,921.07	497,718.04	611,650.00	18.4%
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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%
13100115 513000 OT	.00	.00	.00	.00	.00	.00	.0%
13100115 514010 VCTN	.00	.00	.00	.00	.00	.00	.0%
13100115 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
13100115 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
13100115 521000 HEALTH	.00	.00	.00	.00	.00	.00	.0%
13100115 521100 LIFE	.00	.00	.00	.00	.00	.00	.0%
13100115 522000 MEDICARE	21.60	25.00	25.00	20.70	25.00	26.00	4.0%
13100115 523000 PERS	207.84	235.00	235.00	199.18	235.00	240.00	2.1%
13100115 526000 WRKRS CMP	16.81	20.00	20.00	18.16	20.00	30.00	50.0%
13100115 530000 CNTRCT SVC	.00	.00	.00	.00	.00	.00	.0%
13100115 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
13100115 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
13100115 561000 GNRL OFFC	.00	.00	.00	.00	.00	.00	.0%
13100115 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMON PL-JURY COMMISS	1,729.45	1,952.00	1,952.00	1,659.44	1,952.00	1,968.00	.8%
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13100120 LAW LIBRARY							
13100120 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
13100120 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL LAW LIBRARY	.00	.00	.00	.00	.00	.00	.0%
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15100100 DOMESTIC RELATIONS							
15100100 510010 SLRY ELEC	14,000.00	14,000.00	14,000.00	12,923.04	14,000.00	14,000.00	.0%
15100100 511010 SLRY EMP	407,488.65	436,045.00	423,773.00	390,340.41	436,045.00	444,766.00	5.0%
15100100 513000 OT	.00	.00	.00	.00	.00	.00	.0%
15100100 514010 VCTN	.00	.00	.00	.00	.00	.00	.0%
15100100 514020 SICK	.00	.00	3,200.00	3,156.04	.00	.00	-100.0%
15100100 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
15100100 521000 HEALTH	65,906.80	72,200.00	93,327.00	84,084.04	72,200.00	103,000.00	10.4%
15100100 521005 HLTH IN-SH	.00	9,215.00	.00	.00	9,215.00	.00	.0%
15100100 521025 EAP	176.40	200.00	1,100.00	694.98	200.00	840.00	-23.6%

11/29/2016 07:53
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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 20
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
15100100 521100 LIFE	490.32	548.00	770.00	609.84	548.00	.00	-100.0%
15100100 521105 LIFE IN-SH	.00	22.00	.00	.00	22.00	792.00	.0%
15100100 522000 MEDICARE	5,898.80	6,307.00	6,526.00	5,647.56	6,307.00	6,657.00	2.0%
15100100 522005 MEDICARE	.00	219.00	.00	.00	219.00	.00	.0%
15100100 523000 PERS	59,008.04	60,894.00	63,006.00	56,456.87	60,894.00	64,267.00	2.0%
15100100 523005 PERS-SHARD	.00	2,112.00	.00	.00	2,112.00	.00	.0%
15100100 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
15100100 526000 WRKRS CMP	4,271.04	4,270.00	3,830.00	3,829.00	4,270.00	4,270.00	11.5%
15100100 530000 CNTRCT SVC	6,721.04	4,891.00	5,242.00	5,241.44	5,016.96	4,891.00	-6.7%
15100100 531040 WINTESS	.00	.00	.00	.00	.00	.00	.0%
15100100 532050 TRNSCRPTN	.00	.00	.00	.00	.00	.00	.0%
15100100 533040 FRGN JUDGE	1,681.15	3,700.00	1,700.00	1,540.00	3,854.30	3,700.00	117.6%
15100100 543000 REPAIR	791.50	422.00	422.00	422.00	422.00	422.00	.0%
15100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
15100100 558000 TRAVEL	418.77	3,099.00	1,248.00	1,120.82	3,099.00	3,099.00	148.3%
15100100 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
15100100 561000 GNRL OFFC	2,162.06	3,000.00	3,000.00	3,000.00	3,837.94	3,000.00	.0%
15100100 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
15100100 574000 SOFT	8,907.30	8,900.00	8,900.00	8,899.96	26,376.66	8,900.00	.0%
15100100 574300 FURNITURE	2,482.92	.00	.00	.00	.00	.00	.0%
TOTAL DOMESTIC RELATIONS	580,404.79	630,044.00	630,044.00	577,966.00	648,638.86	662,604.00	5.2%
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17100100 JUVENILE COURT							
17100100 530000 CNTRCT SVC	.00	.00	.00	.00	.00	.00	.0%
17100100 531000 ADMN SVC	.00	95,293.00	36,138.00	36,138.00	95,293.00	95,293.00	163.7%
17100100 531030 JUROR	.00	1,500.00	.00	.00	1,500.00	1,500.00	.0%
17100100 531040 WINTESS	184.77	300.00	300.00	90.00	300.00	300.00	.0%
17100100 532050 TRNSCRPTN	8,634.10	20,000.00	10,000.00	10,000.00	31,365.90	20,000.00	100.0%
17100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
17100100 550400 TRAIN	.00	.00	.00	.00	.00	.00	.0%
17100100 554000 ADVERTISE	167.93	300.00	300.00	15.54	432.07	300.00	.0%
17100100 558000 TRAVEL	2,123.33	5,000.00	4,000.00	3,510.30	5,416.67	5,000.00	25.0%
17100100 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
17100100 561061 TAXCLOTH	.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%
17100100 700000 TXFR	.00	.00	.00	.00	.00	.00	.0%
TOTAL JUVENILE COURT	11,110.13	122,393.00	50,738.00	49,753.84	134,307.64	122,393.00	141.2%
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17100101 JUV CT - PROBATION							
17100101 511010 SLRY EMP	692,425.11	802,249.00	799,568.74	695,354.94	802,249.00	817,150.00	2.2%

11/29/2016 07:53
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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 21
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
17100101 513000 OT	.00	.00	.00	.00	.00	.00	.0%
17100101 514010 VCTN	5,190.63	.00	2,304.68	2,303.24	.00	.00	-100.0%
17100101 514020 SICK	11,686.64	.00	365.97	365.97	.00	.00	-100.0%
17100101 514030 COMP	71.58	.00	9.61	9.02	.00	.00	-100.0%
17100101 521000 HEALTH	212,703.40	239,400.00	238,700.00	223,054.12	239,400.00	295,000.00	23.6%
17100101 521020 HLTH IN-CS	.00	.00	.00	.00	.00	.00	.0%
17100101 521025 EAP	73.36	120.00	820.00	373.32	120.00	200.00	-75.6%
17100101 521100 LIFE	892.44	1,173.00	1,173.00	1,059.85	1,173.00	1,368.00	16.6%
17100101 521201 STD INSUR	.00	.00	.00	.00	.00	.00	.0%
17100101 522000 MEDICARE	9,703.50	11,633.00	11,633.00	9,482.72	11,633.00	11,850.00	1.9%
17100101 522020 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
17100101 523000 PERS	96,939.72	112,315.00	112,315.00	97,383.01	112,315.00	114,405.00	1.9%
17100101 523020 PERS-CS	.00	.00	.00	.00	.00	.00	.0%
17100101 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
17100101 526000 WRKRS CMP	9,376.72	12,836.00	12,836.00	10,691.59	12,836.00	13,075.00	1.9%
17100101 530000 CNTRCT SVC	65,010.32	80,000.00	97,000.00	94,056.71	90,245.49	80,000.00	-17.5%
17100101 530205 RECORDS ST	.00	.00	.00	.00	.00	.00	.0%
17100101 533025 COURT APP	454,091.53	415,328.00	477,483.00	456,375.27	415,328.00	415,328.00	-13.0%
17100101 533026 PBLC DEF	.00	.00	.00	.00	.00	.00	.0%
17100101 543000 REPAIR	2,952.06	5,000.00	5,000.00	4,537.68	5,877.94	5,000.00	.0%
17100101 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
17100101 558000 TRAVEL	13,652.59	28,500.00	11,262.62	9,418.76	31,511.17	28,500.00	153.0%
17100101 558002 MEAL NONTR	274.05	300.00	37.38	37.38	300.00	300.00	702.6%
17100101 560000 MATERIALS	.00	.00	.00	.00	.00	.00	.0%
17100101 561000 GNRL OFFC	23,626.04	25,000.00	35,000.00	30,443.92	54,020.13	25,000.00	-28.6%
17100101 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
17100101 562000 ENEGERY	.00	.00	.00	.00	.00	.00	.0%
17100101 563000 FOOD	.00	.00	.00	.00	.00	.00	.0%
17100101 574000 SOFT	2,829.92	.00	.00	.00	.00	4,000.00	.0%
17100101 574200 VEHICLES	.00	.00	.00	.00	.00	42,000.00	.0%
17100101 574300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
TOTAL JUV CT - PROBATION	1,601,499.61	1,733,854.00	1,805,509.00	1,634,947.50	1,777,008.73	1,853,176.00	2.6%
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18100100 MUNICIPAL COURT							
18100100 510010 SLRY ELEC	.00	.00	.00	.00	.00	.00	.0%
18100100 510030 SLRY JUDGE	.00	.00	.00	.00	.00	.00	.0%
18100100 511010 SLRY EMP	.00	.00	.00	.00	.00	.00	.0%
18100100 513000 OT	.00	.00	.00	.00	.00	.00	.0%
18100100 514010 VCTN	.00	.00	.00	.00	.00	.00	.0%
18100100 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
18100100 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
18100100 521000 HEALTH	.00	.00	.00	.00	.00	.00	.0%

11/29/2016 07:53
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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 23
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
20100100 514010	VCTN	.00	.00	5,987.08	5,987.08	.00	.00 -100.0%
20100100 514020	SICK	.00	.00	.00	.00	.00	.00 .0%
20100100 514030	COMP	.00	.00	14.92	14.92	.00	.00 -100.0%
20100100 521000	HEALTH	115,297.60	114,500.00	114,500.00	110,947.32	114,500.00	119,000.00 3.9%
20100100 521025	EAP	.00	.00	.00	.00	.00	.00 .0%
20100100 521100	LIFE	424.44	600.00	600.00	503.52	600.00	576.00 -4.0%
20100100 522000	MEDICARE	4,758.86	6,000.00	6,000.00	4,440.71	6,000.00	5,263.00 -12.3%
20100100 523000	PERS	49,226.69	50,000.00	48,222.76	45,170.25	50,000.00	50,807.00 5.4%
20100100 525000	UNEMP	.00	.00	.00	.00	.00	.00 .0%
20100100 526000	WRKRS CMP	3,370.58	2,900.00	4,677.24	3,139.53	2,900.00	5,807.00 24.2%
20100100 530000	CNTRCT SVC	23,206.84	30,000.00	30,000.00	26,640.95	32,076.52	15,000.00 -50.0%
20100100 531030	JUROR	.00	1,200.00	1,200.00	.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	9,914.25	60,000.00	60,000.00	23,976.65	60,000.00	60,000.00 .0%
20100100 533030	AUDITING	.00	.00	.00	.00	.00	.00 .0%
20100100 533040	FRGN JUDGE	6,664.00	4,557.00	4,557.00	4,557.00	4,557.00	5,000.00 9.7%
20100100 543000	REPAIR	.00	500.00	500.00	.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	309.69	2,000.00	2,000.00	1,698.44	3,290.31	500.00 -75.0%
20100100 558002	MEAL NONTR	.00	.00	.00	.00	.00	.00 .0%
20100100 561000	GNRL OFFC	4,892.02	5,000.00	5,000.00	3,542.07	5,000.00	5,000.00 .0%
20100100 561061	TAXCLOTH	.00	.00	.00	.00	.00	.00 .0%
20100100 574000	SOFT	.00	.00	.00	.00	.00	.00 .0%
20100100 574300	FURNITURE	.00	.00	.00	.00	.00	.00 .0%
TOTAL PROBATE COURT		569,685.41	653,257.00	653,257.00	553,249.98	656,623.83	645,558.00 -1.2%
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21100100 PROSECUTOR							
21100100 510010	SLRY ELEC	115,703.00	115,703.00	115,703.00	106,802.88	115,703.00	127,530.50 10.2%
21100100 511010	SLRY EMP	869,080.31	901,774.00	895,274.00	730,034.94	901,774.00	919,809.00 2.7%
21100100 513000	OT	.00	.00	.00	.00	.00	.00 .0%
21100100 514010	VCTN	12,168.53	5,000.00	11,500.00	6,650.48	5,000.00	5,000.00 -56.5%
21100100 514020	SICK	4,585.77	5,000.00	3,000.00	.00	5,000.00	5,000.00 66.7%
21100100 514030	COMP	.00	.00	.00	.00	.00	.00 .0%
21100100 521000	HEALTH	216,977.60	235,800.00	235,500.00	183,776.68	235,800.00	236,000.00 .2%
21100100 521025	EAP	109.00	160.00	460.00	301.52	160.00	160.00 -65.2%
21100100 521100	LIFE	1,123.08	1,325.00	1,325.00	1,012.53	1,325.00	1,370.00 3.4%
21100100 521200	LTD INSUR	.00	.00	.00	.00	.00	.00 .0%
21100100 521201	STD INSUR	.00	.00	.00	.00	.00	.00 .0%
21100100 522000	MEDICARE	13,678.96	14,898.00	14,898.00	11,529.53	14,898.00	15,331.00 2.9%
21100100 523000	PERS	137,869.92	143,847.00	143,847.00	117,157.51	143,847.00	146,700.00 2.0%

11/29/2016 07:53
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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 24
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
21100100	525000 UNEMP	.00	2,300.00	4,300.00	4,253.42	2,300.00	2,300.00	-46.5%
21100100	526000 WRKRS CMP	9,931.53	9,120.00	9,120.00	9,002.97	9,120.00	10,000.00	9.6%
21100100	530000 CNTRCT SVC	3,986.50	8,000.00	8,000.00	8,000.00	9,000.00	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	1,464.99	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	9,779.00	10,000.00	10,000.00	10,000.00	10,221.00	10,000.00	.0%
21100100	561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
21100100	574000 SOFT	54,885.00	54,000.00	54,000.00	54,000.00	54,000.00	54,000.00	.0%
21100100	574200 VEHICLES	.00	10,000.00	10,000.00	.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	70,800.00	70,800.00	70,800.00	70,800.00	70,800.00	76,000.00	7.3%
TOTAL PROSECUTOR		1,525,143.19	1,592,227.00	1,592,227.00	1,317,822.46	1,593,448.00	1,631,700.50	2.5%
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22100100	RECORDER							
22100100	510010 SLRY ELEC	57,232.00	57,232.00	57,232.00	52,829.52	57,232.00	63,081.93	10.2%
22100100	511010 SLRY EMP	116,789.62	119,160.00	119,160.00	109,939.34	119,160.00	125,616.40	5.4%
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	84,299.40	90,300.00	90,450.00	82,239.10	90,300.00	98,000.00	8.3%
22100100	521100 LIFE	242.28	244.00	344.00	310.56	244.00	360.00	4.7%
22100100	521201 STD INSUR	.00	.00	.00	.00	.00	.00	.0%
22100100	522000 MEDICARE	2,307.53	2,588.00	2,588.00	2,149.68	2,588.00	2,737.00	5.8%
22100100	523000 PERS	24,362.91	24,695.00	24,695.00	22,787.76	24,695.00	26,421.00	7.0%
22100100	525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
22100100	526000 WRKRS CMP	1,725.13	2,000.00	1,750.00	1,507.95	2,000.00	2,000.00	14.3%
22100100	530000 CNTRCT SVC	1,865.69	15,000.00	15,000.00	5,988.32	20,285.00	15,000.00	.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	920.06	2,500.00	2,500.00	1,891.00	2,500.00	2,500.00	.0%
22100100	558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
22100100	561000 GNRL OFFC	815.35	2,132.00	2,132.00	1,633.61	2,132.00	2,132.00	.0%
22100100	561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
22100100	574000 SOFT	.00	.00	.00	.00	.00	.00	.0%
22100100	574300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
TOTAL RECORDER		290,559.97	315,861.00	315,861.00	281,276.84	321,146.00	337,858.33	7.0%
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23100101	SHERIFF - FISCAL							
23100101	510010 SLRY ELEC	84,522.00	84,522.00	84,522.00	78,020.40	84,522.00	93,162.26	10.2%

11/29/2016 07:53
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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 25
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE		
23100101 511010		SLRY EMP	617,102.09	707,710.00	707,710.00	607,785.13	707,710.00	634,069.00	-10.4%
23100101 511040		SLRY DEP	3,303,472.99	3,717,550.00	3,441,093.06	3,125,265.74	3,717,550.00	3,914,334.00	13.8%
23100101 511050		SLTY SGTS	887,503.24	953,700.00	943,700.00	805,105.52	953,700.00	940,588.00	-.3%
23100101 511060		SLRY DISP	409,015.22	508,260.00	508,260.00	385,638.95	508,260.00	502,295.00	-1.2%
23100101 513000		OT	458,567.27	272,480.00	447,480.00	432,671.83	272,480.00	272,480.00	-39.1%
23100101 513010		OT DEP	.00	.00	.00	.00	.00	.00	.0%
23100101 513020		OT SGTS	.00	.00	.00	.00	.00	.00	.0%
23100101 513030		OT DISPAT	.00	.00	.00	.00	.00	.00	.0%
23100101 514010		VCTN	14,692.41	.00	8,363.49	8,363.49	.00	.00	-100.0%
23100101 514020		SICK	6,454.50	.00	8,428.02	8,308.37	.00	.00	-100.0%
23100101 514030		COMP	14,166.47	35,000.00	20,050.43	9,975.53	35,000.00	35,000.00	74.6%
23100101 521000		HEALTH	1,370,043.00	1,652,337.00	1,650,437.00	1,401,306.57	1,652,337.00	1,720,135.00	4.2%
23100101 521025		EAP	461.55	450.00	2,350.00	1,558.35	450.00	3,300.00	40.4%
23100101 521100		LIFE	6,805.46	8,501.00	8,501.00	6,940.44	8,501.00	7,287.00	-14.3%
23100101 521200		LTD INSUR	.00	.00	.00	.00	.00	.00	.0%
23100101 521201		STD INSUR	.00	.00	.00	.00	.00	.00	.0%
23100101 522000		MEDICARE	79,284.62	85,600.00	85,600.00	74,547.27	85,600.00	89,000.00	4.0%
23100101 523000		PERS	992,105.67	1,020,300.00	1,020,300.00	934,535.61	1,020,300.00	1,052,460.00	3.2%
23100101 525000		UNEMP	112.68	5,000.00	5,000.00	1,070.82	5,000.00	5,000.00	.0%
23100101 526000		WRKRS CMP	85,828.37	100,000.00	100,000.00	75,074.57	100,000.00	80,000.00	-20.0%
23100101 530000		CNTRCT SVC	534,233.32	422,500.00	601,803.25	586,969.34	467,157.32	435,000.00	-27.7%
23100101 532040		SIEZURE	.00	.00	.00	.00	.00	.00	.0%
23100101 543000		REPAIR	145,971.38	121,000.00	129,000.00	111,791.15	133,880.95	121,000.00	-6.2%
23100101 543011		MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
23100101 550450		TRAINING	8,509.95	10,506.00	10,006.00	5,850.00	10,506.00	10,506.00	5.0%
23100101 554000		ADVERTISE	.00	.00	.00	.00	.00	.00	.0%
23100101 558000		TRAVEL	2,159.32	2,000.00	2,500.00	2,433.03	2,000.00	2,000.00	-20.0%
23100101 558002		MEAL NONTR	21.23	250.00	250.00	.00	250.00	250.00	.0%
23100101 561000		GNRL OFFC	322,679.59	455,698.00	306,998.00	290,273.98	474,031.84	400,000.00	30.3%
23100101 561061		TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
23100101 562600		FUEL	158,302.01	260,000.00	170,000.00	150,000.00	278,697.99	215,000.00	26.5%
23100101 574000		SOFT	100,397.07	26,010.00	76,710.00	73,716.80	213,089.00	26,010.00	-66.1%
23100101 574100		MACHINERY	.00	.00	.00	.00	.00	.00	.0%
23100101 574200		VEHICLES	236,638.50	187,272.00	286,887.00	285,516.74	187,272.00	207,272.00	-27.8%
23100101 574300		FURNITURE	.00	.00	.00	.00	.00	407,519.00	.0%
23100101 590150		ALLOW TOP	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00	.0%
23100101 590300		RFND REIM	.00	.00	696.75	696.75	.00	.00	-100.0%
TOTAL SHERIFF - FISCAL			9,849,609.91	10,647,206.00	10,637,206.00	9,473,976.38	10,928,855.10	11,184,227.26	5.1%
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23100102 SHERIFF-K9 UNIT									
23100102 511010		SLRY EMP	.00	.00	.00	.00	.00	.00	.0%
23100102 513000		OT	.00	.00	.00	.00	.00	.00	.0%

11/29/2016 07:53
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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 27
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
23100106 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
23100106 554000 ADVERTISE	.00	.00	.00	.00	.00	.00	.0%
23100106 558000 TRAVEL	.00	.00	.00	.00	.00	.00	.0%
23100106 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
23100106 561000 GNRL OFFC	.00	.00	.00	.00	.00	.00	.0%
23100106 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
23100106 574000 SOFT	.00	.00	.00	.00	.00	.00	.0%
23100106 574200 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
23100106 574300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF - ADMIN	.00	.00	.00	.00	.00	.00	.0%
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24100100 TREASURER - ADMIN							
24100100 510010 SLRY ELEC	61,195.81	61,247.00	61,247.00	56,535.60	61,247.00	63,293.80	3.3%
24100100 511010 SLRY EMP	205,222.94	215,500.00	215,500.00	184,035.35	215,500.00	219,500.00	1.9%
24100100 513000 OT	.00	.00	.00	.00	.00	.00	.0%
24100100 514010 VCTN	.00	.00	.00	.00	.00	.00	.0%
24100100 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
24100100 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
24100100 521000 HEALTH	72,381.60	73,000.00	73,000.00	65,252.61	73,000.00	94,000.00	28.8%
24100100 521025 EAP	.00	.00	.00	.00	.00	.00	.0%
24100100 521100 LIFE	357.84	370.00	470.00	397.54	370.00	425.00	-9.6%
24100100 521201 STD INSUR	.00	.00	.00	.00	.00	.00	.0%
24100100 522000 MEDICARE	3,593.29	4,000.00	3,900.00	3,246.40	4,000.00	4,100.00	5.1%
24100100 523000 PERS	37,258.75	39,000.00	39,000.00	33,679.87	39,000.00	39,600.00	1.5%
24100100 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
24100100 526000 WRKRS CMP	2,268.94	2,500.00	2,500.00	2,326.18	2,500.00	3,000.00	20.0%
24100100 530000 CNTRCT SVC	17,579.77	65,000.00	65,000.00	58,249.28	74,754.19	40,000.00	-38.5%
24100100 534070 TEMP SERV	.00	.00	.00	.00	.00	14,000.00	.0%
24100100 543000 REPAIR	.00	.00	.00	.00	.00	.00	.0%
24100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
24100100 550400 TRAIN	.00	.00	.00	.00	.00	3,000.00	.0%
24100100 550460 CONFERENCE	.00	.00	.00	.00	.00	2,100.00	.0%
24100100 554000 ADVERTISE	.00	1,800.00	1,800.00	1,759.92	1,800.00	2,000.00	11.1%
24100100 555000 PRINTING	.00	.00	.00	.00	.00	18,000.00	.0%
24100100 558000 TRAVEL	2,415.65	6,000.00	6,000.00	4,809.14	6,876.95	6,000.00	.0%
24100100 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
24100100 561000 GNRL OFFC	8,356.82	15,000.00	15,000.00	13,037.94	15,602.93	15,000.00	.0%
24100100 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
24100100 574000 SOFT	.00	.00	.00	.00	.00	.00	.0%
24100100 574300 FURNITURE	.00	.00	.00	.00	.00	5,000.00	.0%
24100100 590000 OTH EXP	.00	.00	32,833.45	.00	.00	.00	-100.0%
24100100 590300 RFND REIM	874.98	.00	.00	.00	.00	.00	.0%

11/29/2016 07:53
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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 29
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
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	70.56	100.00	300.00	158.06	100.00	1,640.00	446.7%
51100101 521100 LIFE	668.64	800.00	800.00	855.60	800.00	1,000.00	25.0%
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 521200 LTD INSUR	.00	.00	.00	.00	.00	.00	.0%
51100101 521201 STD INSUR	.00	.00	.00	.00	.00	.00	.0%
51100101 522000 MEDICARE	7,778.26	9,500.00	9,500.00	8,702.63	9,500.00	11,942.00	25.7%
51100101 522005 MEDICARE	2.20	75.00	55.00	2.34	75.00	50.00	-9.1%
51100101 522010 MEDICARE	.00	.00	20.00	2.49	.00	.00	-100.0%
51100101 522020 MEDICARE	4.88	75.00	75.00	.00	75.00	50.00	-33.3%
51100101 523000 PERS	77,674.51	85,000.00	85,000.00	86,698.58	85,000.00	107,326.00	26.3%
51100101 523005 PERS-SHARD	21.24	150.00	150.00	22.64	150.00	100.00	-33.3%
51100101 523006 PERS-IM	.00	.00	100.00	24.04	.00	.00	-100.0%
51100101 523020 PERS-CS	47.14	175.00	175.00	.00	175.00	100.00	-42.9%
51100101 525000 UNEMP	.00	2,500.00	2,200.00	.00	2,500.00	2,500.00	13.6%
51100101 526000 WRKRS CMP	7,192.43	6,600.00	6,600.00	5,752.23	6,600.00	7,000.00	6.1%
51100101 530000 CNTRCT SVC	48,208.51	179,715.00	179,715.00	110,531.74	244,935.16	187,200.00	4.2%
51100101 531010 ELEC EXP	7,105.72	16,250.00	16,250.00	11,130.00	16,250.00	13,000.00	-20.0%
51100101 543000 REPAIR	1,731.96	5,000.00	5,000.00	1,584.85	5,000.00	5,000.00	.0%
51100101 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
51100101 544025 BLDG RENT	2,791.63	8,000.00	8,000.00	4,296.04	8,000.00	6,000.00	-25.0%
51100101 550440 DUES	1,539.41	2,500.00	2,500.00	1,783.59	2,500.00	2,500.00	.0%
51100101 550465 CLASS FEES	2,450.44	7,500.00	7,500.00	2,338.44	7,500.00	7,500.00	.0%
51100101 554000 ADVERTISE	3,607.00	4,000.00	4,000.00	3,481.00	4,000.00	7,100.00	77.5%
51100101 554020 NOTIFY ELE	.00	.00	.00	.00	.00	.00	.0%
51100101 558000 TRAVEL	5,242.41	16,000.00	16,000.00	7,978.76	18,200.00	10,000.00	-37.5%
51100101 558002 MEAL NONTR	257.45	1,000.00	1,000.00	782.68	1,000.00	1,000.00	.0%
51100101 561000 GNRL OFFC	4,737.53	12,000.00	12,000.00	1,487.95	12,073.00	8,000.00	-33.3%
51100101 561040 ELEC SUPPL	3,441.30	75,000.00	75,000.00	42,805.76	105,140.00	16,000.00	-78.7%
51100101 561045 EQUIP/MAIN	2,187.87	25,000.00	25,000.00	3,579.93	32,000.00	24,000.00	-4.0%
51100101 561050 BALLOT SUP	3,439.36	36,500.00	36,500.00	20,427.22	38,700.00	18,000.00	-50.7%
51100101 561061 TAXCLOTH	.00	500.00	500.00	.00	500.00	500.00	.0%
51100101 570000 CAP OUT	.00	40,000.00	40,000.00	39,000.00	40,000.00	30,000.00	-25.0%
51100101 574000 SOFT	8,881.98	12,000.00	12,000.00	3,150.00	14,500.00	2,400.00	-80.0%
51100101 574300 FURNITURE	.00	.00	.00	.00	.00	2,500.00	.0%
51100101 574400 COMP SOFT	.00	181,730.00	181,730.00	158,600.00	181,730.00	.00	-100.0%
51100101 590000 OTH EXP	1,972.08	2,000.00	2,000.00	64.06	2,000.00	.00	-100.0%
51100101 590300 RFND REIM	.00	.00	.00	.00	.00	.00	.0%
TOTAL SPECIAL ELECTION	980,800.04	1,752,833.45	1,752,833.45	1,443,161.18	1,862,166.61	1,503,020.00	-14.3%
53100100 VETERAN SVC COMM - ADMIN							
53100100 510020 SLRY BOARD	37,914.60	40,300.00	40,300.00	36,022.50	40,300.00	40,300.00	.0%

11/29/2016 07:53
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 30
bgnyrpts

PROJECTION: 2017 2017-COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2015 ACTUAL	2016 ORIG BUD	2016 REVISED BUD	2016 ACTUAL	2016 PROJECTION	2017 FINAL	PCT CHANGE
53100100 511010 SLRY EMP	232,143.32	275,000.00	275,000.00	235,407.66	275,000.00	280,500.00	2.0%
53100100 513000 OT	.00	.00	.00	.00	.00	.00	.0%
53100100 514010 VCTN	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
53100100 514020 SICK	576.36	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
53100100 514030 COMP	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
53100100 521000 HEALTH	54,927.24	58,900.00	59,400.00	53,597.86	58,900.00	64,000.00	7.7%
53100100 521025 EAP	-3.04	100.00	100.00	.00	100.00	.00	-100.0%
53100100 521100 LIFE	249.12	360.00	360.00	312.48	360.00	360.00	.0%
53100100 521200 LTD INSUR	.00	.00	.00	.00	.00	.00	.0%
53100100 521201 STD INSUR	.00	.00	.00	.00	.00	.00	.0%
53100100 522000 MEDICARE	3,678.38	4,000.00	4,000.00	3,690.51	4,000.00	4,811.00	20.3%
53100100 523000 PERS	37,808.09	39,000.00	39,000.00	38,000.14	39,000.00	44,912.00	15.2%
53100100 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
53100100 526000 WRKRS CMP	10,332.16	11,000.00	10,500.00	9,692.23	11,000.00	10,000.00	-4.8%
53100100 530000 CNTRCT SVC	5,729.18	20,000.00	20,000.00	9,856.02	20,000.00	22,000.00	10.0%
53100100 540000 PRCHSD PRP	.00	15,000.00	15,000.00	8,123.30	17,500.00	25,000.00	66.7%
53100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
53100100 543020 VHCL MAINT	2,809.87	11,000.00	11,000.00	3,346.49	11,000.00	11,000.00	.0%
53100100 544000 RNTSL	19,200.00	58,000.00	58,000.00	48,000.00	71,275.00	60,000.00	3.4%
53100100 550025 RLF ASST	604,318.52	770,000.00	770,000.00	531,971.60	861,477.96	770,000.00	.0%
53100100 550035 OUTREACH	47,548.74	50,000.00	50,000.00	38,194.13	50,000.00	49,000.00	-2.0%
53100100 554000 ADVERTISE	6,575.52	20,000.00	20,000.00	15,327.21	20,000.00	19,500.00	-2.5%
53100100 558000 TRAVEL	10,164.98	22,000.00	22,000.00	6,165.53	22,000.00	21,000.00	-4.5%
53100100 558002 MEAL NONTR	465.18	1,000.00	1,000.00	435.67	1,000.00	1,000.00	.0%
53100100 561000 GNRL OFFC	1,968.13	5,000.00	5,000.00	3,060.85	5,000.00	6,000.00	20.0%
53100100 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
53100100 562600 FUEL	6,171.52	17,000.00	17,000.00	15,692.36	17,000.00	17,000.00	.0%
53100100 574000 SOFT	18,965.85	15,000.00	15,000.00	6,874.00	15,000.00	15,000.00	.0%
53100100 574200 VEHICLES	57,290.32	40,000.00	40,000.00	36,660.00	40,000.00	40,000.00	.0%
53100100 574300 FURNITURE	15,451.29	20,000.00	20,000.00	7,097.50	20,000.00	20,000.00	.0%
TOTAL VETERAN SVC COMM - ADM	1,174,285.33	1,503,660.00	1,503,660.00	1,107,528.04	1,610,912.96	1,532,383.00	1.9%
53100101 VETERANS SERVICE - OTHER							
53100101 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
53100101 550000 OTH PURCH	4,830.07	8,000.00	8,000.00	4,705.00	8,000.00	8,000.00	.0%
53100101 550020 BRL EXP	26,300.00	40,000.00	40,000.00	19,972.51	40,000.00	45,000.00	12.5%
53100101 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
53100101 560400 GRAVE	18,443.00	20,000.00	20,000.00	18,459.32	20,000.00	20,000.00	.0%
53100101 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL VETERANS SERVICE - OTH	49,573.07	68,000.00	68,000.00	43,136.83	68,000.00	73,000.00	7.4%
TOTAL GENERAL FUND	42,206,600.16	44,438,364.44	44,481,226.15	39,521,329.97	46,118,444.72	45,829,385.22	3.0%
GRAND TOTAL	42,206,600.16	44,438,364.44	44,481,226.15	39,521,329.97	46,118,444.72	45,829,385.22	3.0%

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