

12/04/2015 10:45
sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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bgnyrpts

PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 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	467,285.70	535,500.00	533,270.93	472,226.11	535,500.00	572,150.00	7.3%
10100100 512010 SLRY PT	.00	.00	.00	.00	.00	.00	.0%
10100100 513000 OT	4,289.84	5,000.00	5,000.00	1,939.31	5,000.00	5,000.00	.0%
10100100 514010 VCTN	2,356.88	.00	2,229.07	2,229.07	.00	2,400.00	7.7%
10100100 514020 SICK	226.18	.00	.00	.00	.00	925.00	.0%
10100100 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
10100100 521000 HEALTH	143,978.06	174,520.00	174,520.00	157,753.18	174,520.00	200,400.00	14.8%
10100100 521025 EAP	.00	.00	.00	.29	.00	5.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE
10100100 521100 LIFE	644.40	800.00	800.00	647.69	800.00	900.00	12.5%
10100100 522000 MEDICARE	7,615.45	9,000.00	9,000.00	7,519.31	9,000.00	9,550.00	6.1%
10100100 523000 PERS	76,765.88	86,700.00	86,700.00	76,302.15	86,700.00	91,600.00	5.7%
10100100 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
10100100 526000 WRKRS CMP	5,464.27	6,050.00	6,050.00	5,846.57	6,050.00	8,100.00	33.9%
10100100 530000 CNTRCT SVC	16,373.93	91,000.00	86,000.00	76,931.34	159,149.43	91,000.00	5.8%
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	309.34	2,000.00	2,000.00	1,030.67	2,000.00	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	9,549.00	13,500.00	7,500.00	6,224.00	13,500.00	13,500.00	80.0%
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	21,184.30	27,000.00	27,000.00	24,000.00	27,815.70	27,000.00	.0%
10100100 555000 PRINTING	1,468.48	2,000.00	2,000.00	1,604.48	2,000.00	2,000.00	.0%
10100100 558000 TRAVEL	4,486.74	10,000.00	10,000.00	8,402.36	11,927.34	10,000.00	.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	11,079.80	15,000.00	12,925.01	10,872.87	17,048.83	15,000.00	16.1%
10100100 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
10100100 562600 FUEL	2,465.81	4,000.00	4,000.00	3,000.00	5,534.19	4,500.00	12.5%
10100100 564000 BKS PERIOD	.00	.00	1,074.99	584.99	.00	500.00	-53.5%
10100100 574000 SOFT	1,884.79	5,000.00	17,000.00	15,590.12	.00	9,000.00	-47.1%
10100100 574200 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
10100100 574300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
10100100 590000 OTH EXP	119.00	.00	.00	.00	.00	.00	.0%
10100100 590300 RFND REIM	.00	.00	.00	.00	.00	.00	.0%
TOTAL AUDITOR	854,301.85	1,063,824.00	1,063,824.00	943,554.43	1,133,299.49	1,142,284.00	7.4%
10100102 SETTLEMENT & ADMIN							
10100102 511010 SLRY EMP	34,926.48	31,500.00	31,500.00	26,728.01	31,500.00	.00	-100.0%
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%
10100102 521000 HEALTH	13,447.98	12,650.00	12,650.00	10,511.76	12,650.00	.00	-100.0%
10100102 521025 EAP	.00	.00	.00	.00	.00	.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE
10100102 521100 LIFE	48.31	50.00	50.00	37.80	50.00	.00	-100.0%
10100102 522000 MEDICARE	410.34	460.00	460.00	314.74	460.00	.00	-100.0%
10100102 523000 PERS	4,889.56	4,410.00	4,410.00	3,741.94	4,410.00	.00	-100.0%
10100102 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
10100102 526000 WRKRS CMP	323.68	315.00	315.00	307.78	315.00	.00	-100.0%
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%
10100102 561000 GNRL OFFC	.00	.00	.00	.00	.00	.00	.0%
10100102 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL SETTLEMENT & ADMIN	54,046.35	49,385.00	49,385.00	41,642.03	49,385.00	.00	-100.0%
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10100103 BUDGET COMMISSION							
10100103 533030 AUDITING	3,500.00	3,650.00	3,650.00	3,650.00	3,650.00	3,750.00	2.7%
10100103 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
10100103 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
10100103 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL BUDGET COMMISSION	3,500.00	3,650.00	3,650.00	3,650.00	3,650.00	3,750.00	2.7%
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10100104 INFORMATION TECHNOLOGY							
10100104 511010 SLRY EMP	284,038.29	360,467.00	346,819.77	314,385.44	360,467.00	424,500.00	22.4%
10100104 513000 OT	11,363.59	5,000.00	5,000.00	4,199.83	5,000.00	2,500.00	-50.0%
10100104 514010 VCTN	.00	.00	8,680.93	8,680.93	.00	.00	-100.0%
10100104 514020 SICK	.00	.00	4,966.30	4,966.30	.00	.00	-100.0%
10100104 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
10100104 521000 HEALTH	66,085.04	78,750.00	71,750.00	62,802.35	78,750.00	76,900.00	7.2%
10100104 521005 HLTH IN-SH	207.51	1,727.00	1,727.00	1,096.51	1,727.00	.00	-100.0%
10100104 521010 HLTH IN-IM	345.85	.00	.00	.00	.00	.00	.0%
10100104 521025 EAP	.00	.00	.00	.00	.00	.00	.0%
10100104 521100 LIFE	327.96	408.00	408.00	338.64	408.00	500.00	22.5%
10100104 521105 LIFE IN-SH	2.10	13.00	13.00	7.35	13.00	.00	-100.0%
10100104 521110 LIFE IN-IM	2.10	.00	.00	.00	.00	.00	.0%
10100104 522000 MEDICARE	4,078.65	5,175.00	5,175.00	4,565.41	5,175.00	6,192.00	19.7%
10100104 522005 MEDICARE	13.89	125.00	125.00	79.88	125.00	.00	-100.0%
10100104 522010 MEDICARE	23.16	.00	.00	.00	.00	.00	.0%
10100104 523000 PERS	41,012.05	49,963.00	49,963.00	43,834.78	49,963.00	59,780.00	19.6%
10100104 523005 PERS-SHARD	139.26	1,203.00	1,203.00	798.14	1,203.00	.00	-100.0%
10100104 523006 PERS-IM	232.11	.00	.00	.00	.00	.00	.0%
10100104 525000 UNEMP	.00	.00	7,000.00	.00	.00	.00	-100.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE
11100100 560500 AWARDS	.00	20.00	20.00	.00	20.00	20.00	.0%
11100100 561000 GNRL OFFC	20,145.82	28,000.00	27,700.00	27,700.00	32,553.38	28,000.00	1.1%
11100100 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
11100100 562600 FUEL	.00	.00	300.00	300.00	300.00	800.00	166.7%
11100100 574000 SOFT	526.00	.00	10,590.00	10,590.00	.00	.00	-100.0%
11100100 574110 COPIER	.00	.00	.00	.00	.00	.00	.0%
11100100 574300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
11100100 590000 OTH EXP	100.00	.00	.00	.00	.00	.00	.0%
11100100 590300 RFND REIM	109.19	.00	.00	.00	34.62	.00	.0%
11100100 590320 REIMB LEGA	.00	.00	.00	.00	.00	.00	.0%
TOTAL CLERK OF COURTS	1,122,579.51	1,250,529.00	1,250,529.00	1,145,271.37	1,316,603.99	1,298,022.00	3.8%
12100100 COMMISSIONER							
12100100 510010 SLRY ELEC	196,860.00	196,860.00	196,860.00	181,717.20	196,860.00	196,860.00	.0%
12100100 511010 SLRY EMP	245,679.12	260,015.00	260,715.00	240,529.03	260,015.00	267,634.00	2.7%
12100100 513000 OT	770.65	3,000.00	2,300.00	1,888.62	3,000.00	3,000.00	30.4%
12100100 514010 VCTN	.00	.00	.00	.00	.00	.00	.0%
12100100 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
12100100 514030 COMP	30.42	.00	.00	.00	.00	.00	.0%
12100100 521000 HEALTH	124,960.86	133,371.00	133,521.00	122,256.68	133,371.00	143,000.00	7.1%
12100100 521005 HLTH IN-SH	.00	.00	.00	.00	.00	.00	.0%
12100100 521020 HLTH IN-CS	.00	.00	.00	.00	.00	.00	.0%
12100100 521025 EAP	.00	.00	.00	.00	.00	.00	.0%
12100100 521100 LIFE	502.98	550.00	550.00	473.70	550.00	525.00	-4.5%
12100100 521105 LIFE IN-SH	.00	.00	.00	.00	.00	.00	.0%
12100100 521120 LIFE IN-CS	.00	.00	.00	.00	.00	.00	.0%
12100100 522000 MEDICARE	6,011.49	6,669.00	6,519.00	5,790.45	6,669.00	6,779.00	4.0%
12100100 522005 MEDICARE	.00	.00	.00	.00	.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	62,067.93	64,383.00	64,383.00	59,379.01	64,383.00	65,450.00	1.7%
12100100 523005 PERS-SHARD	.00	.00	.00	.00	.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	3,810.36	5,000.00	4,200.00	4,127.91	5,000.00	5,113.00	21.7%
12100100 530000 CNTRCT SVC	27,353.38	34,000.00	34,500.00	33,944.00	36,121.38	36,000.00	4.3%
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	4,033.95	7,500.00	13,000.00	12,250.00	9,466.05	12,000.00	-7.7%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE
12100102	530100	CNTRCT SVC	335,000.00	335,000.00	335,000.00	335,000.00	335,000.00	385,000.00	14.9%
12100102	532000	PROF SVC	3,126.56	5,000.00	5,000.00	3,804.31	5,000.00	5,000.00	.0%
12100102	543011	MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100102	558002	MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
12100102	561061	TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL AGRICULTURE			338,126.56	340,000.00	340,000.00	338,804.31	340,000.00	390,000.00	14.7%
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12100103	COUNTY PRISIONER EXPENSE								
12100103	511010	SLRY EMP	37,282.56	28,000.00	14,288.21	14,288.21	28,000.00	30,000.00	110.0%
12100103	511040	SLRY DEP	364,719.53	427,902.00	399,657.57	354,104.00	427,902.00	430,000.00	7.6%
12100103	511050	SLTY SGTS	59,469.73	64,542.00	64,542.00	56,618.88	64,542.00	65,856.00	2.0%
12100103	513000	OT	51,551.19	30,000.00	63,711.79	56,180.83	30,000.00	50,000.00	-21.5%
12100103	513010	OT DEP	5,448.02	.00	.00	.00	.00	.00	.0%
12100103	514010	VCTN	.00	.00	1,844.43	1,844.43	.00	.00	-100.0%
12100103	514020	SICK	.00	.00	.00	.00	.00	.00	.0%
12100103	514030	COMP	2,616.57	5,000.00	5,000.00	2,204.31	5,000.00	5,000.00	.0%
12100103	521000	HEALTH	116,495.94	119,472.00	149,472.00	136,851.15	119,472.00	178,073.00	19.1%
12100103	521025	EAP	36.03	40.00	40.00	.00	40.00	40.00	.0%
12100103	521100	LIFE	582.29	710.00	710.00	539.96	710.00	731.00	3.0%
12100103	522000	MEDICARE	7,258.06	7,145.00	7,345.00	6,685.69	7,145.00	7,360.00	.2%
12100103	523000	PERS	92,020.14	88,015.00	93,215.00	85,419.73	88,015.00	90,630.00	-2.8%
12100103	526000	WRKRS CMP	6,771.18	8,000.00	8,000.00	7,932.06	8,000.00	8,000.00	.0%
12100103	530000	CNTRCT SVC	106,487.10	135,000.00	134,410.00	133,213.68	161,038.80	135,000.00	.4%
12100103	530014	PRISHSG	48,551.47	50,000.00	20,000.00	5,000.00	93,449.53	100,000.00	400.0%
12100103	533000	OTH PROF	.00	.00	590.00	590.00	.00	.00	-100.0%
12100103	533011	PRISMED	203,262.54	275,000.00	275,000.00	263,698.50	310,019.13	275,000.00	.0%
12100103	533012	OOCPRISMED	.00	.00	.00	.00	.00	.00	.0%
12100103	534060	ELEC MON	467,449.75	650,000.00	650,000.00	585,000.00	802,550.25	600,000.00	-7.7%
12100103	540000	PRCHSD PRP	11,365.13	17,000.00	17,000.00	16,830.14	22,434.87	17,000.00	.0%
12100103	543000	REPAIR	5,203.84	11,000.00	11,000.00	6,836.00	13,140.91	10,000.00	-9.1%
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	369.26	1,000.00	1,000.00	800.00	1,330.74	1,000.00	.0%
12100103	558000	TRAVEL	.00	.00	.00	.00	.00	.00	.0%
12100103	558002	MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
12100103	560000	MATERIALS	3,497.25	10,000.00	10,000.00	5,599.99	12,182.00	8,000.00	-20.0%
12100103	560220	MEDICATION	25,812.72	40,000.00	40,000.00	40,000.00	49,187.28	40,000.00	.0%
12100103	561000	GNRL OFFC	.00	.00	.00	.00	.00	.00	.0%
12100103	561061	TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
12100103	562600	FUEL	.00	.00	.00	.00	.00	.00	.0%
12100103	570000	CAP OUT	.00	.00	.00	.00	.00	.00	.0%
12100103	574000	SOFT	.00	10,000.00	11,000.00	10,354.60	10,000.00	5,000.00	-54.5%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE
TOTAL COUNTY PRISIONER EXPEN	1,736,250.30	2,097,826.00	2,097,826.00	1,910,592.16	2,374,159.51	2,176,690.00	3.8%
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12100104 TB CLINICS							
12100104 530000 CNTRCT SVC	4,856.25	5,000.00	5,000.00	4,000.00	7,143.75	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%
12100104 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL TB CLINICS	4,856.25	5,000.00	5,000.00	4,000.00	7,143.75	5,000.00	.0%
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12100105 OTHER HEALTH							
12100105 530000 CNTRCT SVC	325,878.97	335,299.90	335,299.90	335,299.90	335,299.90	337,057.95	.5%
12100105 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100105 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
12100105 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL OTHER HEALTH	325,878.97	335,299.90	335,299.90	335,299.90	335,299.90	337,057.95	.5%
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12100106 AUDIT EXPENSES							
12100106 530000 CNTRCT SVC	.00	.00	.00	.00	.00	.00	.0%
12100106 533030 AUDITING	91,696.50	100,000.00	100,000.00	100,000.00	100,000.00	103,000.00	3.0%
12100106 534090 SPAUDEXP	.00	.00	.00	.00	.00	.00	.0%
12100106 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100106 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
12100106 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL AUDIT EXPENSES	91,696.50	100,000.00	100,000.00	100,000.00	100,000.00	103,000.00	3.0%
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12100107 HUMAN RESOURCES							
12100107 511010 SLRY EMP	147,184.79	177,736.00	177,736.00	162,547.20	177,736.00	179,615.00	1.1%
12100107 513000 OT	1,267.27	2,000.00	2,000.00	242.39	2,000.00	2,000.00	.0%
12100107 514010 VCTN	.00	.00	.00	.00	.00	.00	.0%
12100107 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
12100107 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
12100107 521000 HEALTH	31,642.32	33,666.00	29,426.00	24,865.52	33,666.00	43,700.00	48.5%
12100107 521005 HLTH IN-SH	3,340.20	.00	.00	.00	.00	.00	.0%
12100107 521025 EAP	18.24	.00	40.00	29.44	.00	.00	-100.0%
12100107 521030 SHARED EAP	.00	.00	.00	.00	.00	.00	.0%
12100107 521100 LIFE	162.00	205.00	205.00	185.76	205.00	206.00	.5%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE
12100110 523000	PERS	.00	.00	.00	.00	.00	.00	.0%
12100110 530000	CNTRCT SVC	274,422.43	250,000.00	250,848.76	250,651.80	303,280.21	250,000.00	-.3%
12100110 531000	ADMN SVC	.00	.00	.00	.00	.00	.00	.0%
12100110 531100	TAX SETTLE	14,628.78	15,000.00	15,000.00	7,380.08	15,000.00	16,000.00	6.7%
12100110 531101	AUDITOR	17,609.08	19,000.00	18,000.00	17,589.65	19,000.00	19,000.00	5.6%
12100110 531102	TREASURER	20,881.29	23,000.00	21,000.00	20,845.45	23,000.00	23,000.00	9.5%
12100110 531103	REA FEES	80,650.25	85,000.00	81,000.00	80,425.93	85,000.00	85,000.00	4.9%
12100110 531104	TREAS FEES	22,429.78	25,000.00	25,000.00	22,299.01	25,000.00	25,000.00	.0%
12100110 531105	TREAS PROS	7,476.57	9,000.00	9,000.00	7,432.98	9,000.00	9,000.00	.0%
12100110 531106	ELEC ADJ	.00	45,000.00	40,000.00	.00	45,000.00	45,000.00	12.5%
12100110 531107	LEVY AD	629.86	1,400.00	1,400.00	1,100.68	1,400.00	1,400.00	.0%
12100110 531108	SALES TX	191,854.15	202,000.00	202,000.00	189,487.07	202,000.00	221,000.00	9.4%
12100110 533010	AUTOPSY	3,300.00	15,000.00	15,000.00	15,000.00	26,700.00	15,000.00	.0%
12100110 543011	MUNIS SUPP	152,392.68	155,500.00	155,500.00	155,256.72	155,500.00	184,150.00	18.4%
12100110 550000	OTH PURCH	.00	.00	.00	.00	.00	.00	.0%
12100110 550450	TRAINING	.00	.00	5,000.00	1,881.00	.00	.00	-100.0%
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	1,831.90	108,000.00	108,000.00	48,795.00	108,000.00	63,000.00	-41.7%
12100110 590000	OTH EXP	1,030.49	5,000.00	5,000.00	1,139.59	5,000.00	5,000.00	.0%
12100110 590007	SETTLM	99,000.00	.00	79,546.00	79,546.00	.00	90,000.00	13.1%
12100110 590210	GRNT MTCH	.00	.00	.00	.00	.00	.00	.0%
12100110 590300	RFND REIM	6,266.31	500.00	500.00	360.00	500.00	500.00	.0%
12100110 700000	TXFR	.00	.00	.00	.00	.00	.00	.0%
12100110 700015	TXFR GRANT	71,000.00	10,000.00	10,000.00	.00	10,000.00	10,000.00	.0%
12100110 700210	MISC ALLOC	.00	.00	.00	.00	.00	.00	.0%
TOTAL MISCELLANEOUS		965,403.57	968,400.00	1,041,794.76	899,190.96	1,033,380.21	1,062,050.00	1.9%
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12100111 PUBLIC DEFENDER								
12100111 533025	COURT APP	1,294,598.02	1,350,000.00	1,350,000.00	1,157,787.80	1,350,000.00	1,350,000.00	.0%
12100111 533029	CTOFAPPEAL	.00	30,000.00	30,000.00	30,000.00	58,000.00	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		1,294,598.02	1,380,000.00	1,380,000.00	1,187,787.80	1,408,000.00	1,380,000.00	.0%
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12100112 UNANTICIPATED EMERGENCY								
12100112 543011	MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE
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	400,000.00	15,550.00	.00	400,000.00	550,000.00	3437.0%
TOTAL UNANTICIPATED EMERGENC	.00	400,000.00	15,550.00	.00	400,000.00	550,000.00	3437.0%
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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	450,677.91	492,660.00	492,660.00	438,251.13	492,660.00	502,660.00	2.0%
12100114 513000 OT	16,678.88	10,000.00	10,000.00	9,328.50	10,000.00	10,000.00	.0%
12100114 514010 VCTN	323.73	.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	176,710.13	209,330.00	209,330.00	185,369.20	209,330.00	227,400.00	8.6%
12100114 521025 EAP	.00	.00	.00	.00	.00	.00	.0%
12100114 521100 LIFE	623.82	700.00	700.00	606.42	700.00	700.00	.0%
12100114 522000 MEDICARE	6,329.92	7,300.00	7,300.00	6,002.22	7,300.00	7,434.00	1.8%
12100114 523000 PERS	65,430.07	70,500.00	70,500.00	62,660.87	70,500.00	71,772.00	1.8%
12100114 523001 RETBUYOUT	.00	.00	.00	.00	.00	.00	.0%
12100114 525000 UNEMP	743.86	.00	.00	.00	.00	.00	.0%
12100114 526000 WRKRS CMP	4,671.88	5,500.00	5,500.00	4,860.14	5,500.00	6,384.00	16.1%
12100114 530000 CNTRCT SVC	132,019.70	130,000.00	190,335.00	183,586.77	230,904.31	183,000.00	-3.9%
12100114 540000 PRCHSD PRP	573,764.49	743,000.00	743,000.00	742,999.30	899,035.51	750,000.00	.9%
12100114 543000 REPAIR	64,194.51	65,000.00	94,415.00	93,300.84	74,553.33	70,000.00	-25.9%
12100114 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100114 543015 REPAIRS	.00	.00	.00	.00	.00	.00	.0%
12100114 544000 RNTSL	170,088.94	185,000.00	189,200.00	185,201.96	186,613.18	198,000.00	4.7%
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	429,580.54	450,000.00	435,000.00	434,576.75	492,693.85	325,000.00	-25.3%
12100114 554000 ADVERTISE	.00	500.00	500.00	.00	500.00	500.00	.0%
12100114 558000 TRAVEL	728.03	500.00	750.00	750.00	921.97	500.00	-33.3%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND			2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE
12100145	700000	TXFR	.00	.00	.00	.00	.00	.00	.0%
12100145	700015	TXFR GRANT	.00	.00	.00	.00	.00	.00	.0%
TOTAL AIRPORT			.00	.00	.00	.00	.00	.00	.0%
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12100148	COMMISSIONER SHARE								
12100148	530204	ALLC MUNI	41,000.00	41,000.00	41,000.00	41,000.00	41,000.00	101,000.00	146.3%
12100148	530206	ALLC LANC	165,317.68	165,318.00	165,318.00	165,317.68	165,318.00	165,318.00	.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	51,100.00	52,000.00	52,000.00	51,100.00	52,000.00	102,000.00	96.2%
12100148	530212	PORT AUTH	.00	.00	35,000.00	35,000.00	.00	35,000.00	.0%
12100148	543011	MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
12100148	558002	MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
12100148	561061	TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
12100148	700201	ALLC REGNL	132,600.00	135,250.00	135,250.00	135,250.00	135,250.00	172,000.00	27.2%
12100148	700202	ALLC MV	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00	.0%
12100148	700204	ALLC WTR	274,725.00	274,725.00	274,725.00	274,725.00	274,725.00	314,725.00	14.6%
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	93,550.00	90,834.00	97,484.00	97,484.00	90,834.00	101,656.00	4.3%
12100148	700209	CNTRCT SVC	.00	.00	.00	.00	.00	.00	.0%
12100148	700210	misc alloc	30,000.00	30,000.00	36,000.00	36,000.00	30,000.00	30,000.00	-16.7%
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			868,292.68	869,127.00	916,777.00	915,876.68	869,127.00	1,101,699.00	20.2%
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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	561061	TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
12100149	600070	DH LOAN	.00	.00	.00	.00	.00	.00	.0%
12100149	700000	TXFR	50,000.00	3,000.00	598,000.00	595,000.00	3,000.00	103,000.00	-82.8%
12100149	700003	TXFR CHILD	1,407,506.00	1,410,796.00	1,410,796.00	1,410,796.00	1,410,796.00	1,410,796.00	.0%
12100149	700004	TXFR HUMAN	315,328.00	312,038.00	446,673.62	446,673.62	312,038.00	305,161.00	-31.7%
12100149	700005	TXFR CSEA	180,844.00	180,844.00	180,844.00	180,844.00	180,844.00	180,844.00	.0%
12100149	700006	TXFR GIS	117,200.00	117,200.00	117,200.00	117,200.00	117,200.00	117,200.00	.0%
12100149	700007	TXFR CAP	200,000.00	250,000.00	662,500.00	662,500.00	250,000.00	457,000.00	-31.0%
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	8,411.61	10,000.00	10,000.00	2,000.00	10,000.00	10,000.00	.0%

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NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE
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	376,000.00	151,000.00	151,000.00	151,000.00	151,000.00	176,000.00	16.6%
12100149 700100 TXFR DEBT	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
12100149 700101 TXFR LAUGH	16,707.00	16,163.00	16,163.00	16,162.50	16,163.00	15,600.00	-3.5%
12100149 700102 TXFR CSEA	38,782.00	37,513.00	37,513.00	37,512.50	37,513.00	31,200.00	-16.8%
12100149 700103 TXFR MSMJ	201,063.00	199,538.00	199,538.00	199,537.50	199,538.00	197,600.00	-1.0%
12100149 700104 TXFR JFS	296,062.00	307,750.00	307,750.00	307,750.00	307,750.00	328,833.00	6.9%
12100149 700105 TXFR MCJDC	112,925.00	116,225.00	116,225.00	116,225.00	116,225.00	134,425.00	15.7%
12100149 700106 TXFR LIB	348,120.00	345,668.00	345,668.00	345,667.23	345,668.00	365,965.00	5.9%
12100149 700108 TXFR HAS	13,140.00	11,250.00	11,250.00	11,250.00	11,250.00	10,560.00	-6.1%
12100149 700109 TXFR MLTSY	145,000.00	100,000.00	190,000.00	190,000.00	100,000.00	90,000.00	-52.6%
12100149 700110 ENERGY AUD	245,958.00	248,850.00	248,850.00	248,850.00	248,850.00	248,900.00	.0%
12100149 700111 JAIL CAPIT	2,000,000.00	2,000,000.00	3,400,000.00	3,400,000.00	2,000,000.00	1,000,000.00	-70.6%
12100149 700112 PORTAUTTRN	.00	35,000.00	.00	.00	35,000.00	.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	58,775.00	58,774.00	58,774.00	58,774.00	58,774.00	58,774.00	.0%
12100149 700305 DEBTXFER	.00	.00	1,500,000.00	1,500,000.00	.00	1,187,000.00	-20.9%
12100149 700306 DRTRNCPS	.00	.00	.00	.00	.00	55,000.00	.0%
TOTAL TRANSFERS	7,084,525.61	6,865,313.00	10,962,448.62	10,855,029.35	6,865,313.00	7,437,562.00	-32.2%
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12100150 COMMISSIONERS VISITATION CNTR							
12100150 511010 SLRY EMP	7,027.78	7,169.00	7,169.00	6,616.78	7,169.00	42,875.00	498.1%
12100150 521000 HEALTH	.00	.00	.00	.00	.00	.00	.0%
12100150 521025 EAP	4.50	5.00	5.00	4.01	5.00	32.00	540.0%
12100150 521100 LIFE	6.75	1.00	11.00	8.25	1.00	63.00	472.7%
12100150 522000 MEDICARE	101.92	105.00	105.00	96.00	105.00	622.00	492.4%
12100150 523000 PERS	983.84	1,004.00	1,004.00	926.40	1,004.00	6,003.00	497.9%
12100150 526000 WRKRS CMP	.00	140.00	130.00	76.80	140.00	500.00	284.6%
12100150 530000 CNTRCT SVC	.00	.00	.00	.00	.00	21,740.00	.0%
12100150 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMISSIONERS VISITATI	8,124.79	8,424.00	8,424.00	7,728.24	8,424.00	71,835.00	752.7%
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13100100 COMMON PLEAS - ADMIN							
13100100 510010 SLRY ELEC	28,000.00	28,000.00	28,000.00	24,339.90	28,000.00	28,000.00	.0%
13100100 511010 SLRY EMP	387,294.56	389,400.00	383,900.00	361,614.15	389,400.00	432,188.00	12.6%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE
13100100 513000 OT	2,503.94	15,000.00	11,894.00	.00	15,000.00	15,000.00	26.1%
13100100 514010 VCTN	2,043.01	.00	5,500.00	5,790.08	.00	20,000.00	263.6%
13100100 514020 SICK	.00	10,000.00	10,000.00	9,466.80	10,000.00	20,000.00	100.0%
13100100 514030 COMP	2,038.74	.00	1,600.00	1,288.12	.00	.00	-100.0%
13100100 521000 HEALTH	103,234.68	123,928.00	123,928.00	112,624.63	123,928.00	141,500.00	14.2%
13100100 521005 HLTH IN-SH	.00	.00	.00	.00	.00	.00	.0%
13100100 521025 EAP	69.02	72.00	72.00	32.36	72.00	120.00	66.7%
13100100 521100 LIFE	485.93	381.00	381.00	449.69	381.00	525.00	37.8%
13100100 521105 LIFE IN-SH	.00	.00	.00	.00	.00	.00	.0%
13100100 522000 MEDICARE	5,815.90	5,647.00	5,647.00	5,510.06	5,647.00	7,470.00	32.3%
13100100 522005 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
13100100 523000 PERS	58,691.55	54,516.00	56,022.00	54,239.46	54,516.00	66,526.00	18.7%
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	4,278.87	5,000.00	5,000.00	4,204.01	5,000.00	5,000.00	.0%
13100100 530000 CNTRCT SVC	19,178.13	22,220.92	22,220.92	16,910.80	22,220.92	22,221.00	.0%
13100100 531030 JUROR	65,222.54	74,500.00	74,500.00	44,880.40	74,500.00	74,500.00	.0%
13100100 531040 WINTESS	48.00	800.00	800.00	6.00	800.00	800.00	.0%
13100100 532050 TRNSCRPTN	41,164.07	51,246.50	51,246.50	32,587.83	60,082.43	51,000.00	-.5%
13100100 533000 OTH PROF	3,512.50	7,500.00	5,500.00	3,315.00	7,500.00	7,500.00	36.4%
13100100 533040 FRGN JUDGE	1,059.80	2,500.00	2,500.00	1,827.00	2,500.00	2,500.00	.0%
13100100 543000 REPAIR	2,100.80	3,000.00	5,500.00	4,268.03	3,000.00	3,000.00	-45.5%
13100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
13100100 558000 TRAVEL	253.75	1,000.00	3,000.00	1,490.17	1,000.00	4,000.00	33.3%
13100100 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
13100100 561000 GNRL OFFC	9,469.16	15,300.00	15,300.00	12,559.10	17,330.84	20,000.00	30.7%
13100100 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
13100100 574000 SOFT	3,575.48	6,000.00	6,500.00	363.00	6,000.00	6,000.00	-7.7%
13100100 574200 VEHICLES	.00	.00	.00	.00	.00	.00	.0%
13100100 574300 FURNITURE	.00	6,000.00	3,000.00	2,612.00	6,000.00	6,000.00	100.0%
13100100 590300 RFND REIM	34.72	.00	.00	.00	.00	.00	.0%
TOTAL COMMON PLEAS - ADMIN	740,075.15	822,011.42	822,011.42	700,378.59	832,878.19	933,850.00	13.6%
13100105 COURT OF APPEALS - COMMON PL							
13100105 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
13100105 533040 FRGN JUDGE	.00	.00	.00	.00	.00	.00	.0%
13100105 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
13100105 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
13100105 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL COURT OF APPEALS - COM	.00	.00	.00	.00	.00	.00	.0%
13100110 COMMON PL - PROBATION							
13100110 511010 SLRY EMP	267,742.00	319,916.00	319,916.00	284,684.15	.00	335,912.00	5.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE
13100110 513000 OT	.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
13100110 514010 VCTN	.00	.00	.00	.00	.00	.00	.0%
13100110 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
13100110 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
13100110 521000 HEALTH	83,416.46	105,024.00	104,724.00	83,147.83	105,024.00	100,200.00	-4.3%
13100110 521025 EAP	42.10	.00	300.00	69.40	.00	300.00	.0%
13100110 521100 LIFE	372.86	339.00	339.00	405.90	339.00	635.04	87.3%
13100110 522000 MEDICARE	3,669.05	4,712.00	4,712.00	3,813.43	4,712.00	4,943.00	4.9%
13100110 523000 PERS	37,483.69	45,489.00	45,489.00	38,874.93	45,489.00	47,728.00	4.9%
13100110 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
13100110 526000 WRKRS CMP	2,272.78	3,000.00	3,000.00	2,816.76	3,000.00	3,000.00	.0%
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%
13100110 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL COMMON PL - PROBATION	394,998.94	483,480.00	483,480.00	413,812.40	163,564.00	497,718.04	2.9%
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13100115 COMMON PL-JURY COMMISSION							
13100115 511010 SLRY EMP	1,483.20	1,672.00	1,672.00	1,359.60	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	19.80	25.00	25.00	.0%
13100115 523000 PERS	207.84	235.00	235.00	190.52	235.00	235.00	.0%
13100115 526000 WRKRS CMP	16.46	20.00	20.00	16.81	20.00	20.00	.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	1,729.10	1,952.00	1,952.00	1,586.73	1,952.00	1,952.00	.0%
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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%
<hr/>							
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%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE
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%
18100100 521100 LIFE	.00	.00	.00	.00	.00	.00	.0%
18100100 522000 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
18100100 523000 PERS	.00	.00	.00	.00	.00	.00	.0%
18100100 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
18100100 526000 WRKRS CMP	1,434.79	.00	7.78	7.78	.00	.00	-100.0%
18100100 530000 CNTRCT SVC	21,994.60	30,000.00	25,000.00	22,870.00	30,000.00	20,000.00	-20.0%
18100100 530018 CS-MUNICT	126,736.19	191,500.00	191,500.00	191,500.00	251,283.81	193,150.00	.9%
18100100 531030 JUROR	8,625.00	6,300.00	6,300.00	5,075.32	6,300.00	6,500.00	3.2%
18100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
18100100 558000 TRAVEL	4,960.76	7,500.00	7,500.00	5,700.00	7,500.00	7,500.00	.0%
18100100 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
18100100 560000 MATERIALS	.00	.00	15,000.00	13,500.00	.00	30,000.00	100.0%
18100100 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL MUNICIPAL COURT	163,751.34	235,300.00	245,307.78	238,653.10	295,083.81	257,150.00	4.8%
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19100100 MUNICIPAL COURT CLERK							
19100100 510010 SLRY ELEC	.00	.00	.00	.00	.00	.00	.0%
19100100 511010 SLRY EMP	.00	.00	.00	.00	.00	.00	.0%
19100100 513000 OT	.00	.00	.00	.00	.00	.00	.0%
19100100 514010 VCTN	.00	.00	.00	.00	.00	.00	.0%
19100100 514020 SICK	.00	.00	.00	.00	.00	.00	.0%
19100100 514030 COMP	.00	.00	.00	.00	.00	.00	.0%
19100100 521000 HEALTH	.00	.00	.00	.00	.00	.00	.0%
19100100 521100 LIFE	.00	.00	.00	.00	.00	.00	.0%
19100100 522000 MEDICARE	.00	.00	.00	.00	.00	.00	.0%
19100100 523000 PERS	.00	.00	.00	.00	.00	.00	.0%
19100100 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
19100100 526000 WRKRS CMP	773.05	.00	4.41	4.41	.00	.00	-100.0%
19100100 530018 CS-MUNICT	64,172.63	95,084.00	95,084.00	95,084.00	120,469.37	95,209.00	.1%
19100100 531030 JUROR	.00	.00	.00	.00	.00	.00	.0%
19100100 531040 WINTESS	3,844.57	6,000.00	6,000.00	3,898.64	6,000.00	6,000.00	.0%
19100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
19100100 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
19100100 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL MUNICIPAL COURT CLERK	68,790.25	101,084.00	101,088.41	98,987.05	126,469.37	101,209.00	.1%
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20100100 PROBATE COURT							
20100100 510010 SLRY ELEC	14,000.00	14,000.00	14,000.00	12,923.04	14,000.00	14,000.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE	
20100100 511010	SLRY EMP	277,993.99	334,381.00	352,381.00	311,765.44	334,381.00	362,000.00	2.7%
20100100 513000	OT	.00	.00	.00	.00	.00	.00	.0%
20100100 514010	VCTN	16,941.65	.00	.00	.00	.00	.00	.0%
20100100 514020	SICK	17,148.58	.00	.00	.00	.00	.00	.0%
20100100 514030	COMP	3,535.94	.00	.00	.00	.00	.00	.0%
20100100 521000	HEALTH	91,726.05	97,651.00	115,651.00	105,572.88	97,651.00	114,500.00	-1.0%
20100100 521025	EAP	.00	.00	.00	.00	.00	.00	.0%
20100100 521100	LIFE	356.52	489.00	489.00	388.68	489.00	600.00	22.7%
20100100 522000	MEDICARE	4,000.06	4,849.00	4,949.00	4,395.38	4,849.00	6,000.00	21.2%
20100100 523000	PERS	40,949.90	46,814.00	51,343.42	45,456.22	46,814.00	50,000.00	-2.6%
20100100 525000	UNEMP	.00	.00	.00	.00	.00	.00	.0%
20100100 526000	WRKRS CMP	2,761.72	2,900.00	3,370.58	3,370.58	2,900.00	2,900.00	-14.0%
20100100 530000	CNTRCT SVC	8,491.32	30,000.00	25,436.00	25,358.36	30,000.00	30,000.00	17.9%
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	10,000.00	9,914.25	10,000.00	60,000.00	500.0%
20100100 533030	AUDITING	.00	.00	.00	.00	.00	.00	.0%
20100100 533040	FRGN JUDGE	.00	.00	6,664.00	6,664.00	.00	4,557.00	-31.6%
20100100 543000	REPAIR	354.86	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	80.64	2,000.00	1,600.00	1,600.00	2,219.36	2,000.00	25.0%
20100100 558002	MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
20100100 561000	GNRL OFFC	999.98	5,000.00	5,000.00	4,894.72	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		489,341.21	549,784.00	590,884.00	532,303.55	550,003.36	653,257.00	10.6%
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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	115,703.00	.0%
21100100 511010	SLRY EMP	842,756.81	887,967.00	879,967.00	801,073.25	887,967.00	901,774.00	2.5%
21100100 513000	OT	.00	.00	.00	.00	.00	.00	.0%
21100100 514010	VCTN	15,946.39	5,000.00	12,220.00	12,168.53	5,000.00	5,000.00	-59.1%
21100100 514020	SICK	5,232.51	5,000.00	5,780.00	4,585.77	5,000.00	5,000.00	-13.5%
21100100 514030	COMP	.00	.00	.00	.00	.00	.00	.0%
21100100 521000	HEALTH	202,430.50	216,273.00	216,273.00	198,442.74	216,273.00	235,800.00	9.0%
21100100 521025	EAP	69.29	160.00	160.00	100.24	160.00	160.00	.0%
21100100 521100	LIFE	1,073.69	1,310.00	1,310.00	1,030.14	1,310.00	1,325.00	1.1%
21100100 522000	MEDICARE	13,352.00	14,553.00	14,553.00	12,627.18	14,553.00	14,898.00	2.4%
21100100 523000	PERS	134,184.73	140,514.00	140,514.00	127,102.90	140,514.00	143,847.00	2.4%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE	
21100100	525000	UNEMP	.00	2,300.00	1,488.47	.00	2,300.00	2,300.00	54.5%
21100100	526000	WRKRS CMP	9,112.40	9,120.00	9,931.53	9,931.53	9,120.00	9,120.00	-8.2%
21100100	530000	CNTRCT SVC	9,984.65	8,000.00	7,100.00	5,000.00	11,015.35	8,000.00	12.7%
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	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	.0%
21100100	561061	TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
21100100	574000	SOFT	54,918.10	54,000.00	54,900.00	54,900.00	54,000.00	54,000.00	-1.6%
21100100	574200	VEHICLES	.00	.00	.00	.00	.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	70,769.00	70,800.00	70,800.00	70,800.00	70,800.00	70,800.00	.0%
TOTAL PROSECUTOR			1,490,033.07	1,545,200.00	1,545,200.00	1,419,065.16	1,548,215.35	1,592,227.00	3.0%
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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	57,232.00	.0%
22100100	511010	SLRY EMP	114,532.70	116,824.00	116,824.00	107,805.81	116,824.00	119,160.00	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	79,105.80	84,164.00	84,164.00	77,189.20	84,164.00	90,300.00	7.3%
22100100	521100	LIFE	236.64	224.00	224.00	222.00	224.00	244.00	8.9%
22100100	522000	MEDICARE	2,275.39	2,524.00	2,524.00	2,131.63	2,524.00	2,588.00	2.5%
22100100	523000	PERS	24,047.15	24,368.00	24,368.00	22,488.84	24,368.00	24,695.00	1.3%
22100100	525000	UNEMP	.00	.00	.00	.00	.00	.00	.0%
22100100	526000	WRKRS CMP	1,658.73	2,000.00	2,000.00	1,725.13	2,000.00	2,000.00	.0%
22100100	530000	CNTRCT SVC	3,240.47	16,317.00	16,317.00	7,150.69	22,783.11	15,000.00	-8.1%
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	490.94	1,500.00	1,500.00	920.06	1,500.00	2,500.00	66.7%
22100100	558002	MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
22100100	561000	GNRL OFFC	1,146.14	2,132.00	2,132.00	815.35	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			283,965.96	307,295.00	307,295.00	273,278.23	313,761.11	315,861.00	2.8%
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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	84,522.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE
23100101 511010 SLRY EMP	587,818.92	693,831.00	618,831.00	568,603.67	693,831.00	707,710.00	14.4%
23100101 511040 SLRY DEP	3,178,755.87	3,588,267.00	3,300,565.67	3,035,546.30	3,588,267.00	3,717,550.00	12.6%
23100101 511050 SLTY SGTS	852,466.77	935,000.00	895,000.00	818,495.76	935,000.00	953,700.00	6.6%
23100101 511060 SLRY DISP	412,428.42	498,290.00	418,290.00	378,270.32	498,290.00	508,260.00	21.5%
23100101 513000 OT	419,508.02	272,480.00	470,087.00	416,551.60	272,480.00	272,480.00	-42.0%
23100101 513010 OT DEP	59,998.21	.00	.00	.00	.00	.00	.0%
23100101 513020 OT SGTS	7,225.21	.00	.00	.00	.00	.00	.0%
23100101 513030 OT DISPAT	2,851.76	.00	.00	.00	.00	.00	.0%
23100101 514010 VCTN	38,662.51	.00	14,692.41	14,692.41	.00	.00	-100.0%
23100101 514020 SICK	24,690.42	.00	6,454.50	6,454.50	.00	.00	-100.0%
23100101 514030 COMP	26,597.44	35,000.00	23,895.42	14,166.47	35,000.00	35,000.00	46.5%
23100101 521000 HEALTH	1,320,654.00	1,452,262.00	1,366,494.22	1,250,246.60	1,452,262.00	1,652,337.00	20.9%
23100101 521025 EAP	432.81	400.00	475.00	420.80	400.00	450.00	-5.3%
23100101 521100 LIFE	6,701.85	8,412.00	8,301.00	6,221.24	8,412.00	8,501.00	2.4%
23100101 522000 MEDICARE	77,911.30	84,800.00	84,510.05	72,946.14	84,800.00	85,600.00	1.3%
23100101 523000 PERS	967,332.13	1,010,000.00	995,871.02	911,538.36	1,010,000.00	1,020,300.00	2.5%
23100101 525000 UNEMP	10,738.00	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
23100101 526000 WRKRS CMP	77,766.24	68,000.00	87,800.84	85,828.37	68,000.00	100,000.00	13.9%
23100101 530000 CNTRCT SVC	388,948.05	422,500.00	582,300.00	575,275.22	429,247.38	422,500.00	-27.4%
23100101 532040 SIEZURE	.00	.00	.00	.00	.00	.00	.0%
23100101 543000 REPAIR	155,343.12	121,000.00	166,000.00	148,372.13	129,966.42	121,000.00	-27.1%
23100101 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
23100101 550450 TRAINING	10,270.00	10,506.00	10,506.00	8,434.95	10,956.00	10,506.00	.0%
23100101 554000 ADVERTISE	.00	.00	.00	.00	.00	.00	.0%
23100101 558000 TRAVEL	2,144.15	2,000.00	2,200.00	2,159.55	2,000.00	2,000.00	-9.1%
23100101 558002 MEAL NONTR	162.38	250.00	250.00	21.23	250.00	250.00	.0%
23100101 561000 GNRL OFFC	384,988.87	455,698.00	372,833.00	335,780.57	500,911.99	455,698.00	22.2%
23100101 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
23100101 562600 FUEL	181,411.53	260,000.00	180,000.00	177,000.00	282,588.47	260,000.00	44.4%
23100101 574000 SOFT	51,830.92	26,010.00	302,625.00	287,476.07	62,325.00	26,010.00	-91.4%
23100101 574200 VEHICLES	186,829.70	187,272.00	236,657.00	236,657.00	187,272.00	187,272.00	-20.9%
23100101 574300 FURNITURE	.00	.00	.00	.00	.00	.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%
TOTAL SHERIFF - FISCAL	9,529,550.60	10,232,060.00	10,244,721.13	9,439,739.66	10,352,341.26	10,647,206.00	3.9%
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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%
23100102 530000 CNTRCT SVC	9,324.13	.00	.00	.00	.00	.00	.0%
23100102 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL SHERIFF-K9 UNIT	9,324.13	.00	.00	.00	.00	.00	.0%
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23100103 SHERIFF - JAIL							
23100103 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE
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	61,298.19	61,247.00	61,247.00	56,484.41	61,247.00	61,247.00	.0%
24100100 511010 SLRY EMP	162,876.61	211,273.00	211,273.00	189,485.19	211,273.00	215,500.00	2.0%
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	57,397.51	69,103.00	75,403.00	66,365.67	69,103.00	73,000.00	-3.2%
24100100 521025 EAP	4.35	.00	.00	.00	.00	.00	.0%
24100100 521100 LIFE	288.41	370.00	370.00	327.85	370.00	370.00	.0%
24100100 522000 MEDICARE	3,060.23	4,000.00	4,000.00	3,317.86	4,000.00	4,000.00	.0%
24100100 523000 PERS	31,419.52	38,200.00	38,200.00	34,395.87	38,200.00	39,000.00	2.1%
24100100 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
24100100 526000 WRKRS CMP	1,688.56	2,000.00	2,000.00	2,268.94	2,000.00	2,500.00	25.0%
24100100 530000 CNTRCT SVC	34,833.96	38,000.00	31,700.00	27,489.16	40,915.28	65,000.00	105.0%
24100100 543000 REPAIR	.00	.00	.00	.00	.00	.00	.0%
24100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
24100100 554000 ADVERTISE	.00	1,800.00	1,800.00	.00	1,800.00	1,800.00	.0%
24100100 558000 TRAVEL	2,909.73	5,000.00	5,000.00	4,300.00	5,000.00	6,000.00	20.0%
24100100 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
24100100 561000 GNRL OFFC	7,733.75	10,000.00	10,000.00	9,000.00	12,190.98	15,000.00	50.0%
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	.00	.0%
TOTAL TREASURER - ADMIN	363,510.82	440,993.00	440,993.00	393,434.95	446,099.26	483,417.00	9.6%
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25100100 CORONER - ADMIN							
25100100 510010 SLRY ELEC	51,209.00	51,209.00	51,209.00	47,269.92	51,209.00	51,209.00	.0%
25100100 511010 SLRY EMP	116,619.50	120,677.00	120,677.00	114,708.70	120,677.00	133,000.00	10.2%
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	15,821.16	16,800.00	16,800.00	15,437.84	16,800.00	18,100.00	7.7%
25100100 521025 EAP	.00	.00	100.00	17.52	.00	40.00	-60.0%
25100100 521100 LIFE	72.00	146.00	146.00	92.40	146.00	130.00	-11.0%
25100100 522000 MEDICARE	2,356.73	1,800.00	2,100.00	2,275.86	1,800.00	2,668.00	27.0%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND		2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE	
25100100	523000	PERS	23,496.47	24,064.00	24,064.00	22,677.26	24,064.00	25,800.00	7.2%
25100100	525000	UNEMP	.00	.00	.00	.00	.00	.00	.0%
25100100	526000	WRKRS CMP	1,353.86	1,200.00	2,200.00	1,639.53	1,200.00	2,000.00	-9.1%
25100100	530000	CNTRCT SVC	51,134.51	85,000.00	83,600.00	75,602.77	105,060.33	102,000.00	22.0%
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	96.86	1,040.00	1,040.00	1,040.00	1,040.00	1,040.00	.0%
25100100	558002	MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
25100100	561000	GNRL OFFC	2,472.51	2,500.00	2,500.00	1,275.65	2,770.00	2,500.00	.0%
25100100	561061	TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
25100100	574000	SOFT	2,838.44	4,000.00	4,000.00	4,000.00	4,000.00	4,000.00	.0%
25100100	574200	VEHICLES	.00	.00	.00	.00	.00	.00	.0%
25100100	574300	FURNITURE	.00	.00	.00	.00	.00	.00	.0%
TOTAL CORONER - ADMIN			267,471.04	308,436.00	308,436.00	286,037.45	328,766.33	342,487.00	11.0%
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51100101	SPECIAL ELECTION								
51100101	510020	SLRY BOARD	45,300.32	45,350.00	45,350.00	41,815.68	45,350.00	47,565.34	4.9%
51100101	510040	SLRY JUDGE	133,459.64	160,848.00	160,848.00	73,333.68	160,848.00	193,468.70	20.3%
51100101	511010	SLRY EMP	444,318.54	451,592.00	451,592.00	429,726.80	451,592.00	475,589.41	5.3%
51100101	512010	SLRY PT	47,921.52	75,072.00	75,072.00	38,588.72	75,072.00	81,000.00	7.9%
51100101	513000	OT	180.00	2,000.00	2,000.00	1,745.10	2,000.00	33,140.00	1557.0%
51100101	514010	VCTN	2,128.23	.00	1,935.77	1,935.77	.00	5,000.00	158.3%
51100101	514020	SICK	8,915.62	17,000.00	15,064.23	499.25	17,000.00	10,000.00	-33.6%
51100101	514030	COMP	3,322.07	10,000.00	10,000.00	338.13	10,000.00	12,000.00	20.0%
51100101	521000	HEALTH	140,829.12	152,275.00	152,275.00	148,454.94	152,275.00	165,400.00	8.6%
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	92.59	72.00	72.00	64.72	72.00	100.00	38.9%
51100101	521100	LIFE	644.52	750.00	750.00	612.84	750.00	800.00	6.7%
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	7,747.13	8,400.00	8,400.00	7,238.43	8,400.00	9,500.00	13.1%
51100101	522005	MEDICARE	4.54	50.00	50.00	2.20	50.00	75.00	50.0%
51100101	522010	MEDICARE	4.25	.00	.00	.00	.00	.00	.0%
51100101	522020	MEDICARE	5.51	50.00	50.00	4.88	50.00	75.00	50.0%
51100101	523000	PERS	76,415.26	81,000.00	81,000.00	72,233.44	81,000.00	85,000.00	4.9%
51100101	523005	PERS-SHARD	43.88	150.00	150.00	21.24	150.00	150.00	.0%
51100101	523006	PERS-IM	41.08	.00	.00	.00	.00	.00	.0%
51100101	523020	PERS-CS	53.20	150.00	150.00	47.14	150.00	175.00	16.7%

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FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

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PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE
51100101 525000 UNEMP	.00	2,000.00	2,000.00	.00	2,000.00	2,500.00	25.0%
51100101 526000 WRKRS CMP	5,831.84	6,600.00	6,600.00	7,192.43	6,600.00	6,600.00	.0%
51100101 530000 CNTRCT SVC	85,556.01	115,590.00	113,455.00	51,078.25	145,390.00	179,715.00	58.4%
51100101 531010 ELEC EXP	10,740.00	19,140.00	19,140.00	7,381.33	19,140.00	16,250.00	-15.1%
51100101 543000 REPAIR	365.31	4,000.00	4,000.00	3,193.00	4,000.00	5,000.00	25.0%
51100101 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
51100101 544025 BLDG RENT	4,840.00	7,000.00	7,000.00	2,791.63	7,000.00	8,000.00	14.3%
51100101 550440 DUES	.00	2,000.00	2,000.00	1,539.41	2,000.00	2,500.00	25.0%
51100101 550465 CLASS FEES	197.42	3,400.00	3,400.00	2,570.44	3,400.00	7,500.00	120.6%
51100101 554000 ADVERTISE	4,629.00	10,850.00	10,850.00	4,264.00	10,850.00	4,000.00	-63.1%
51100101 554020 NOTIFY ELE	.00	.00	.00	.00	.00	.00	.0%
51100101 558000 TRAVEL	6,602.49	12,000.00	11,000.00	5,984.45	12,000.00	16,000.00	45.5%
51100101 558002 MEAL NONTR	411.22	300.00	1,300.00	544.00	300.00	1,000.00	-23.1%
51100101 561000 GNRL OFFC	3,870.59	10,000.00	10,000.00	5,116.38	10,539.28	12,000.00	20.0%
51100101 561040 ELEC SUPPL	14,781.35	96,525.00	96,525.00	5,091.32	99,818.98	75,000.00	-22.3%
51100101 561045 EQUIP/MAIN	676.90	13,000.00	13,000.00	2,372.95	22,688.50	25,000.00	92.3%
51100101 561050 BALLOT SUP	17,612.93	29,740.00	29,740.00	3,878.16	30,468.60	36,500.00	22.7%
51100101 561061 TAXCLOTH	.00	.00	.00	.00	.00	500.00	.0%
51100101 570000 CAP OUT	.00	20,000.00	20,000.00	.00	20,000.00	40,000.00	100.0%
51100101 574000 SOFT	25,594.93	18,500.00	18,500.00	8,890.94	36,987.53	12,000.00	-35.1%
51100101 574300 FURNITURE	.00	.00	.00	.00	.00	.00	.0%
51100101 574400 COMP SOFT	.00	.00	.00	.00	.00	181,730.00	.0%
51100101 590000 OTH EXP	.00	.00	2,135.00	1,972.08	.00	2,000.00	-6.3%
51100101 590300 RFND REIM	.00	.00	.00	.00	.00	.00	.0%
TOTAL SPECIAL ELECTION	1,093,137.01	1,375,404.00	1,375,404.00	930,523.73	1,437,941.89	1,752,833.45	27.4%
53100100 VETERAN SVC COMM - ADMIN							
53100100 510020 SLRY BOARD	38,970.00	40,300.00	40,300.00	34,961.60	40,300.00	40,300.00	.0%
53100100 511010 SLRY EMP	203,679.01	240,000.00	240,000.00	213,590.54	240,000.00	275,000.00	14.6%
53100100 513000 OT	.00	.00	.00	.00	.00	.00	.0%
53100100 514010 VCTN	13,471.34	5,000.00	5,000.00	.00	5,000.00	5,000.00	.0%
53100100 514020 SICK	7,497.60	5,000.00	5,000.00	576.36	5,000.00	5,000.00	.0%
53100100 514030 COMP	132.77	1,000.00	1,000.00	.00	1,000.00	1,000.00	.0%
53100100 521000 HEALTH	47,496.98	57,557.00	57,557.00	50,294.44	57,557.00	58,900.00	2.3%
53100100 521025 EAP	3.04	.00	.00	-3.04	.00	100.00	.0%
53100100 521100 LIFE	197.88	250.00	250.00	227.88	250.00	360.00	44.0%
53100100 522000 MEDICARE	3,597.28	4,000.00	4,000.00	3,386.19	4,000.00	4,000.00	.0%
53100100 523000 PERS	33,989.71	39,000.00	39,000.00	34,797.28	39,000.00	39,000.00	.0%
53100100 525000 UNEMP	.00	.00	.00	.00	.00	.00	.0%
53100100 526000 WRKRS CMP	10,761.32	11,000.00	11,000.00	10,332.16	11,000.00	11,000.00	.0%
53100100 530000 CNTRCT SVC	.00	6,000.00	6,000.00	5,729.18	6,000.00	20,000.00	233.3%
53100100 540000 PRCHSD PRP	.00	7,000.00	7,000.00	2,500.00	7,000.00	15,000.00	114.3%

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sknisley

FAIRFIELD COUNTY
NEXT YEAR / CURRENT YEAR BUDGET ANALYSIS

P 29
bgnyrpts

PROJECTION: 2016 2016- COUNTY BUDGET

FOR PERIOD 99

ACCOUNTS FOR:

GENERAL FUND	2014 ACTUAL	2015 ORIG BUD	2015 REVISED BUD	2015 ACTUAL	2015 PROJECTION	2016 FINAL	PCT CHANGE
53100100 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
53100100 543020 VHCL MAINT	26,131.91	11,000.00	11,000.00	2,809.87	15,714.95	11,000.00	.0%
53100100 544000 RNTSL	.00	33,000.00	33,000.00	13,275.00	33,000.00	58,000.00	75.8%
53100100 550025 RLF ASST	353,850.92	750,000.00	750,000.00	691,412.65	875,250.97	770,000.00	2.7%
53100100 550035 OUTREACH	26,589.35	100,000.00	60,000.00	47,548.74	100,000.00	50,000.00	-16.7%
53100100 554000 ADVERTISE	2,240.09	20,000.00	20,000.00	4,977.92	20,642.84	20,000.00	.0%
53100100 558000 TRAVEL	8,357.78	15,000.00	15,000.00	10,164.98	15,000.00	22,000.00	46.7%
53100100 558002 MEAL NONTR	166.33	1,000.00	1,000.00	465.18	1,000.00	1,000.00	.0%
53100100 561000 GNRL OFFC	7,689.56	3,000.00	3,000.00	1,968.13	3,000.00	5,000.00	66.7%
53100100 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
53100100 562600 FUEL	.00	17,000.00	17,000.00	6,171.52	17,000.00	17,000.00	.0%
53100100 574000 SOFT	11,288.36	22,000.00	22,000.00	19,194.32	22,000.00	15,000.00	-31.8%
53100100 574200 VEHICLES	27,706.06	40,000.00	60,000.00	57,290.32	40,000.00	40,000.00	-33.3%
53100100 574300 FURNITURE	.00	40,000.00	40,000.00	15,451.29	40,000.00	20,000.00	-50.0%
TOTAL VETERAN SVC COMM - ADM	823,817.29	1,468,107.00	1,448,107.00	1,227,122.51	1,598,715.76	1,503,660.00	3.8%
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53100101 VETERANS SERVICE - OTHER							
53100101 543011 MUNIS SUPP	.00	.00	.00	.00	.00	.00	.0%
53100101 550000 OTH PURCH	5,889.40	8,000.00	8,000.00	4,830.07	8,000.00	8,000.00	.0%
53100101 550020 BRL EXP	18,590.78	20,000.00	40,000.00	26,300.00	20,000.00	40,000.00	.0%
53100101 558002 MEAL NONTR	.00	.00	.00	.00	.00	.00	.0%
53100101 560400 GRAVE	9,978.00	20,000.00	20,000.00	18,443.00	20,000.00	20,000.00	.0%
53100101 561061 TAXCLOTH	.00	.00	.00	.00	.00	.00	.0%
TOTAL VETERANS SERVICE - OTH	34,458.18	48,000.00	68,000.00	49,573.07	48,000.00	68,000.00	.0%
TOTAL GENERAL FUND	37,322,769.58	41,503,472.32	45,600,827.26	42,053,212.37	42,632,209.82	44,438,364.44	-2.5%
GRAND TOTAL	37,322,769.58	41,503,472.32	45,600,827.26	42,053,212.37	42,632,209.82	44,438,364.44	-2.5%

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