

Comparative Budget Worksheet By Orgkey

Org Key Object	2013 Adopted Budget	2013 Current Budget	2013 YTD Actuals	2013 Current Year Est.	2014 Dept Request	2014 Service Package	2014 Proposed Budget	2014 Base Budget	2014 Final Budget	Change in Budget	Pct Chg
2103027 - Criminal Justice/Jail Services											
		FundType 001		Fund 001	Dept 21		Division 03		Program 027		
<i>Expense Accounts</i>											
5410000 - Professional Services	0	0	960	512	0	0	0	0	0	0.00	0.00
5494000 - Registration/Training/Admissn	0	0	0	0	0	0	0	0	0	0.00	0.00
5510000 - Intergovt Professional Service	1,030,000	1,130,000	1,314,619	1,196,959	1,071,648	0	1,071,648	1,071,648	1,071,648	-58,352.00	-5.16
5640000 - Machinery & Equipment	0	0	0	0	0	0	0	0	0	0.00	0.00
5910000 - Interfund Chg-Equip Replacemnt	4,425	4,425	4,425	4,425	6,325	0	6,325	6,325	6,325	1,900.00	42.93
5950000 - Interfund Vehicle Operat/Maint	5,800	5,800	5,800	5,800	7,000	0	7,000	7,000	7,000	1,200.00	20.68
5992000 - Contingency	0	0	0	0	128,352	123,578	251,930	128,352	251,930	251,930.00	0.00
Total Expense Accounts:	1,040,225	1,140,225	1,325,804	1,207,696	1,213,325	123,578	1,336,903	1,213,325	1,336,903	196,678.00	17.24
2103269 - Jail Planning/Analysis/Siting											
		FundType 001		Fund 001	Dept 21		Division 03		Program 269		
<i>Expense Accounts</i>											
5992000 - Contingency	100,000	0	0	0	0	0	0	0	0	0.00	0.00
Total Expense Accounts:	100,000	0	0	0	0	0	0	0	0	0.00	0.00
2104028 - Criminal Justice/Court											
		FundType 001		Fund 001	Dept 21		Division 04		Program 028		
<i>Expense Accounts</i>											
5510000 - Intergovt Professional Service	750,000	750,000	603,563	765,397	765,000	0	765,000	750,000	765,000	15,000.00	2.00
Total Expense Accounts:	750,000	750,000	603,563	765,397	765,000	0	765,000	750,000	765,000	15,000.00	2.00
2104030 - Criminal Justice/Public Defense											
		FundType 001		Fund 001	Dept 21		Division 04		Program 030		
<i>Expense Accounts</i>											
5410000 - Professional Services	211,743	211,743	214,007	223,031	227,303	0	227,303	227,303	227,303	15,560.00	7.34
5510000 - Intergovt Professional Service	8,000	8,000	9,996	11,036	11,500	0	11,500	11,500	11,500	3,500.00	43.75
Total Expense Accounts:	219,743	219,743	224,003	234,067	238,803	0	238,803	238,803	238,803	19,060.00	8.67
Total Criminal Justice:	2,109,968	2,109,968	2,153,370	2,207,160	2,217,128	123,578	2,340,706	2,202,128	2,340,706	230,738.00	10.93
Total General Fund:	2,109,968	2,109,968	2,153,370	2,207,160	2,217,128	123,578	2,340,706	2,202,128	2,340,706	230,738.00	10.93
Report Total:	2,109,968	2,109,968	2,153,370	2,207,160	2,217,128	123,578	2,340,706	2,202,128	2,340,706	230,738.00	10.93