

Run date: 09/02/2014 @ 07:50
 Bus date: 09/01/2014

Shelby County
 R/E Act vs Bud PTD & YTD by Office

Select...: SXXX-XXXX.XX-032
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Fiscal year thru period ending 09/30/2014

032 SHERIFF

Description	+-----Period to date-----+			+-----Year to date-----+		
	Actual	Budget	Variance	Actual	Budget	Variance
001-5000.01-032 Office Holder Salary	.00	65,003.00	65,003.00	.00	65,003.00	65,003.00
001-5010.01-032 Cheif Deputy Salary	.00	58,929.00	58,929.00	.00	58,929.00	58,929.00
001-5020.01-032 Deputies	.00	528,000.00	528,000.00	.00	528,000.00	528,000.00
001-5025.01-032 Jail Administrator	.00	49,594.00	49,594.00	.00	49,594.00	49,594.00
001-5030.01-032 Other Employees	.00	503,500.00	503,500.00	.00	503,500.00	503,500.00
001-5040.01-032 Part Time Employees	.00	131,233.00	131,233.00	.00	131,233.00	131,233.00
001-5050.01-032 Holiday & Overtime Pay	.00	125,919.00	125,919.00	.00	125,919.00	125,919.00
001-5110.01-032 Group Insurance	.00	241,027.00	241,027.00	.00	241,027.00	241,027.00
001-5410.12-032 Equipment Purchase	.00	14,000.00	14,000.00	.00	14,000.00	14,000.00
001-5440.12-032 Purchase Vehicles	.00	50,000.00	50,000.00	.00	50,000.00	50,000.00
001-5440.12-032 Purchase Vehicles	.00	50,000.00	50,000.00	.00	51,000.00	51,000.00
001-6210.12-032 Food for Prisoners	.00	51,000.00	51,000.00	.00	51,000.00	51,000.00
001-6220.12-032 Medical Care for Prisone	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00
001-6230.12-032 Juvenile Detention	.00	10,000.00	10,000.00	.00	10,000.00	10,000.00
001-7000.12-032 Office Supplies	.00	7,000.00	7,000.00	.00	7,000.00	7,000.00
001-7440.12-032 Maintenance County Jail	.00	30,000.00	30,000.00	.00	30,000.00	30,000.00
001-7810.12-032 Telephone	.00	14,000.00	14,000.00	.00	14,000.00	14,000.00
001-7810.12-032 Telephone	.00	14,000.00	14,000.00	.00	22,000.00	22,000.00
001-7841.12-032 Fuel & Electric	.00	22,000.00	22,000.00	.00	22,000.00	22,000.00
001-7841.12-032 Fuel & Electric	.00	22,000.00	22,000.00	.00	84,000.00	84,000.00
001-8000.12-032 Vehicle Operation Expens	.00	84,000.00	84,000.00	.00	84,000.00	84,000.00
001-8200.12-032 Equipment Lease	.00	27,500.00	27,500.00	.00	27,500.00	27,500.00
001-8200.12-032 Equipment Lease	.00	27,500.00	27,500.00	.00	17,000.00	17,000.00
001-8410.12-032 Training Deputies	.00	17,000.00	17,000.00	.00	17,000.00	17,000.00
001-8410.12-032 Training Deputies	.00	17,000.00	17,000.00	.00	26,000.00	26,000.00
001-8430.12-032 Uniform Clothing Allowan	.00	26,000.00	26,000.00	.00	26,000.00	26,000.00
001-8430.12-032 Uniform Clothing Allowan	.00	26,000.00	26,000.00	.00	1,000.00	1,000.00
001-9900.12-032 Contingency	.00	1,000.00	1,000.00	.00	1,000.00	1,000.00
Total Expenditure	.00	2,066,705.00	2,066,705.00	.00	2,066,705.00	2,066,705.00