

**A resolution approving the 2020 annual appropriation measure, the county budget**

**WHEREAS**, the Fairfield County Board of Commissioners, as the taxing authority for Fairfield County, is required to pass an annual appropriation measure pursuant to section 5705.38 of the Revised Code; and

**WHEREAS**, the appropriation measure shall be classified so as to set forth the amounts appropriated for each office, department, and division of the County; and

**WHEREAS**, the attached budget provides appropriation authority for the anticipated expenses and obligations of Fairfield County for the year ending December 31, 2020, in accordance with the official certificate of estimated resources and its amendments;

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**NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS, COUNTY OF FAIRFIELD, STATE OF OHIO:**

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**Section 1.** that to provide for the current expenses and expenditures of said county, during the fiscal year ending December 31, 2020, the following sums be set aside and appropriated for each office, department, and division, and within each, the amount appropriated for personal services and major expense or expenditure categories to the respective funds and categories for the several purposes for which the expenses or expenditures are to be made for and during said fiscal year for which said funds and accounts have been established as outlined in the attachment:

**SECTION 2:** that the Board of County Commissioners approves the adoption of the appropriation measure for the fiscal year commencing January 1, 2020.

**SECTION 3:** that the Fairfield County Board of Commissioners instructs the Budget Officer to submit the attached budget to the County Auditor.

Prepared by: Staci Knisley  
cc: Commissioners' Office

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND: 1001 - GENERAL FUND</b>					
<b>DIVISION: 10 - AUDITOR</b>					
<b>Org: 10100100 - AUDITOR ADMIN</b>					
PERSONAL SERVICES	655,039.15	673,133.81	675,564.98	643,898.22	700,795.00
FRINGE BENEFITS	297,001.19	316,370.00	311,420.00	297,139.41	323,043.00
CONTRACTUAL SERVICES	109,619.24	146,500.00	205,129.01	92,115.80	147,000.00
MATERIALS AND SUPPLIES	9,636.68	22,200.00	19,048.75	12,138.02	19,100.00
CAPITAL OUTLAY	386.00	500.00	15,997.06	8,966.78	6,000.00
<b>TOTAL AUDITOR ADMIN:</b>	<b>1,071,682.26</b>	<b>1,158,703.81</b>	<b>1,227,159.80</b>	<b>1,054,258.23</b>	<b>1,195,938.00</b>
<b>Org: 10100103 - BUDGET COMMISSION</b>					
CONTRACTUAL SERVICES	3,926.50	4,000.00	4,000.00	3,382.00	4,000.00
<b>TOTAL BUDGET COMMISSION:</b>	<b>3,926.50</b>	<b>4,000.00</b>	<b>4,000.00</b>	<b>3,382.00</b>	<b>4,000.00</b>
<b>Org: 10100104 - DATA PROCESSING</b>					
PERSONAL SERVICES	417,822.68	365,000.00	365,000.00	349,208.95	433,781.00
FRINGE BENEFITS	149,463.69	144,325.00	136,325.00	125,150.86	145,119.00
CONTRACTUAL SERVICES	199,580.41	214,300.00	241,295.53	236,305.26	265,100.00
MATERIALS AND SUPPLIES	55,082.96	60,500.00	62,625.00	50,758.00	60,500.00
CAPITAL OUTLAY	76,512.24	75,000.00	82,370.31	68,959.33	50,000.00
<b>TOTAL DATA PROCESSING:</b>	<b>898,461.98</b>	<b>859,125.00</b>	<b>887,615.84</b>	<b>830,382.40</b>	<b>954,500.00</b>
<b>DIVISION 10 AUDITOR TOTAL:</b>	<b>1,974,070.74</b>	<b>2,021,828.81</b>	<b>2,118,775.64</b>	<b>1,888,022.63</b>	<b>2,154,438.00</b>
<b>DIVISION: 11 - CLERK OF COURTS</b>					
<b>Org: 11100100 - CLERK OF COURTS ADMI</b>					
PERSONAL SERVICES	742,537.34	756,525.00	756,525.00	726,620.60	811,632.00
FRINGE BENEFITS	430,253.03	468,635.00	468,635.00	442,237.99	470,396.00
CONTRACTUAL SERVICES	99,344.73	137,335.00	143,664.34	101,784.65	144,600.00
MATERIALS AND SUPPLIES	24,008.89	28,800.00	34,828.03	29,668.02	28,800.00
CAPITAL OUTLAY	-	-	5,287.00	5,287.00	-
<b>TOTAL CLERK OF COURTS ADMI:</b>	<b>1,296,143.99</b>	<b>1,391,295.00</b>	<b>1,408,939.37</b>	<b>1,305,598.26</b>	<b>1,455,428.00</b>
<b>DIVISION 11 CLERK OF COURTS TOTAL:</b>	<b>1,296,143.99</b>	<b>1,391,295.00</b>	<b>1,408,939.37</b>	<b>1,305,598.26</b>	<b>1,455,428.00</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 12 - COMMISSIONER</b>					
<b>Org: 12100100 - COMMISSIONER ADMIN</b>					
PERSONAL SERVICES	512,722.35	527,729.00	540,566.00	519,157.59	579,861.00
FRINGE BENEFITS	220,234.75	232,955.00	233,423.00	222,749.52	242,074.00
CONTRACTUAL SERVICES	52,566.67	71,700.00	82,432.97	62,924.29	74,700.00
MATERIALS AND SUPPLIES	10,822.78	14,000.00	17,258.03	15,461.55	16,000.00
CAPITAL OUTLAY	21,985.43	4,000.00	10,996.02	10,791.34	4,000.00
<b>TOTAL COMMISSIONER ADMIN:</b>	<b>818,331.98</b>	<b>850,384.00</b>	<b>884,676.02</b>	<b>831,084.29</b>	<b>916,635.00</b>
<b>Org: 12100101 - ECONOMIC DEVELOPMENT</b>					
PERSONAL SERVICES	163,301.89	172,130.00	172,130.00	157,529.55	176,750.00
FRINGE BENEFITS	84,952.81	93,122.24	93,122.24	82,364.80	96,724.00
CONTRACTUAL SERVICES	14,613.75	62,300.00	127,429.41	69,698.25	385,300.00
MATERIALS AND SUPPLIES	16.99	300.00	300.00	98.26	300.00
CAPITAL OUTLAY	-	-	195,500.00	0.00	250,000.00
OTHER EXPENSES	15,300.00	15,300.00	15,300.00	15,300.00	15,300.00
<b>TOTAL ECONOMIC DEVELOPMENT:</b>	<b>278,185.44</b>	<b>343,152.24</b>	<b>603,781.65</b>	<b>324,990.86</b>	<b>924,374.00</b>
<b>Org: 12100102 - AGRICULTURE</b>					
CONTRACTUAL SERVICES	433,195.71	438,977.00	440,977.00	440,648.23	440,977.00
<b>TOTAL AGRICULTURE:</b>	<b>433,195.71</b>	<b>438,977.00</b>	<b>440,977.00</b>	<b>440,648.23</b>	<b>440,977.00</b>
<b>Org: 12100103 - COUNTY PRISONER EXPENSE</b>					
CONTRACTUAL SERVICES	982,470.38	10,000.00	83,001.75	73,001.75	10,000.00
<b>TOTAL COUNTY PRISONER EXPENSE:</b>	<b>982,470.38</b>	<b>10,000.00</b>	<b>83,001.75</b>	<b>73,001.75</b>	<b>10,000.00</b>
<b>Org: 12100104 - TB CLINICS</b>					
CONTRACTUAL SERVICES	470.00	1,000.00	1,000.00	0.00	1,000.00
<b>TOTAL TB CLINICS:</b>	<b>470.00</b>	<b>1,000.00</b>	<b>1,000.00</b>	<b>0.00</b>	<b>1,000.00</b>
<b>Org: 12100105 - OTHER HEALTH</b>					
CONTRACTUAL SERVICES	356,482.82	368,150.89	378,142.09	230,733.81	376,061.24
<b>TOTAL OTHER HEALTH:</b>	<b>356,482.82</b>	<b>368,150.89</b>	<b>378,142.09</b>	<b>230,733.81</b>	<b>376,061.24</b>
<b>Org: 12100106 - AUDIT EXPENSES</b>					
CONTRACTUAL SERVICES	90,940.50	115,000.00	116,353.00	99,161.00	115,000.00
<b>TOTAL AUDIT EXPENSES:</b>	<b>90,940.50</b>	<b>115,000.00</b>	<b>116,353.00</b>	<b>99,161.00</b>	<b>115,000.00</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>Org: 12100107 - HUMAN RESOURCES</b>					
PERSONAL SERVICES	186,086.85	192,548.00	194,748.00	186,618.72	214,600.00
FRINGE BENEFITS	77,959.74	72,966.00	70,766.00	67,636.60	75,467.00
CONTRACTUAL SERVICES	70,063.75	119,000.00	110,539.00	73,259.09	153,000.00
MATERIALS AND SUPPLIES	1,501.60	3,000.00	3,000.00	2,855.06	3,000.00
CAPITAL OUTLAY	-	1,500.00	4,200.00	2,689.36	4,000.00
<b>TOTAL HUMAN RESOURCES:</b>	<b>335,611.94</b>	<b>389,014.00</b>	<b>383,253.00</b>	<b>333,058.83</b>	<b>450,067.00</b>
<b>Org: 12100108 - COUNTY INSURANCE</b>					
CONTRACTUAL SERVICES	493,847.87	525,000.00	540,864.64	508,579.43	525,000.00
<b>TOTAL COUNTY INSURANCE:</b>	<b>493,847.87</b>	<b>525,000.00</b>	<b>540,864.64</b>	<b>508,579.43</b>	<b>525,000.00</b>
<b>Org: 12100109 - LEVIES AND ASSESSMENTS</b>					
CONTRACTUAL SERVICES	36,417.19	40,000.00	40,000.00	19,299.23	30,000.00
<b>TOTAL LEVIES AND ASSESSMENTS:</b>	<b>36,417.19</b>	<b>40,000.00</b>	<b>40,000.00</b>	<b>19,299.23</b>	<b>30,000.00</b>
<b>Org: 12100110 - MISCELLANEOUS</b>					
CONTRACTUAL SERVICES	799,765.20	1,032,345.00	1,086,547.13	858,135.84	1,050,345.00
CAPITAL OUTLAY	-	15,000.00	15,000.00	0.00	15,000.00
OTHER EXPENSES	116,600.56	120,500.00	120,500.00	108,368.11	120,500.00
<b>TOTAL MISCELLANEOUS:</b>	<b>916,365.76</b>	<b>1,167,845.00</b>	<b>1,222,047.13</b>	<b>966,503.95</b>	<b>1,185,845.00</b>
<b>Org: 12100111 - PUBLIC DEFENDER</b>					
CONTRACTUAL SERVICES	-	30,000.00	52,024.02	52,024.02	30,000.00
<b>TOTAL PUBLIC DEFENDER:</b>	<b>-</b>	<b>30,000.00</b>	<b>52,024.02</b>	<b>52,024.02</b>	<b>30,000.00</b>
<b>Org: 12100112 - UNANTICIPATED EMERGENCY</b>					
TRANSFER	-	333,000.00	18,639.20	0.00	244,000.00
<b>TOTAL UNANTICIPATED EMERGENCY:</b>	<b>-</b>	<b>333,000.00</b>	<b>18,639.20</b>	<b>0.00</b>	<b>244,000.00</b>
<b>Org: 12100114 - MAINTENANCE</b>					
PERSONAL SERVICES	404,092.61	423,382.00	435,382.00	406,927.84	449,587.00
FRINGE BENEFITS	250,733.54	272,664.00	262,664.00	236,659.98	292,100.00
CONTRACTUAL SERVICES	1,843,527.67	1,941,100.00	2,166,964.19	1,718,805.80	1,801,100.00
MATERIALS AND SUPPLIES	321,589.77	469,500.00	531,103.24	476,846.77	483,000.00
CAPITAL OUTLAY	273,421.40	221,000.00	266,495.15	155,602.52	170,000.00
<b>TOTAL MAINTENANCE:</b>	<b>3,093,364.99</b>	<b>3,327,646.00</b>	<b>3,662,608.58</b>	<b>2,994,842.91</b>	<b>3,195,787.00</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>Org: 12100115 - 911 SERVICES</b>					
CONTRACTUAL SERVICES	85,556.60	65,100.00	65,100.00	53,374.60	65,100.00
MATERIALS AND SUPPLIES	-	1,000.00	1,000.00	0.00	1,000.00
<b>TOTAL 911 SERVICES:</b>	<b>85,556.60</b>	<b>66,100.00</b>	<b>66,100.00</b>	<b>53,374.60</b>	<b>66,100.00</b>
<b>Org: 12100116 - TELECOM/IT</b>					
CONTRACTUAL SERVICES	-	-	-	0.00	310,000.00
MATERIALS AND SUPPLIES	-	-	-	0.00	5,000.00
CAPITAL OUTLAY	-	-	-	0.00	30,000.00
<b>TOTAL TELECOM/IT:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>345,000.00</b>
<b>Org: 12100148 - COMMISSIONER SHARE</b>					
CONTRACTUAL SERVICES	357,000.00	497,000.00	487,000.00	374,000.00	426,530.00
TRANSFER	702,045.18	710,980.00	814,986.00	814,849.77	751,700.00
<b>TOTAL COMMISSIONER SHARE:</b>	<b>1,059,045.18</b>	<b>1,207,980.00</b>	<b>1,301,986.00</b>	<b>1,188,849.77</b>	<b>1,178,230.00</b>
<b>Org: 12100149 - TRANSFERS</b>					
TRANSFER	8,347,143.78	7,540,528.00	8,106,528.00	7,939,212.92	6,731,833.00
<b>TOTAL TRANSFERS:</b>	<b>8,347,143.78</b>	<b>7,540,528.00</b>	<b>8,106,528.00</b>	<b>7,939,212.92</b>	<b>6,731,833.00</b>
<b>Org: 12100150 - VISITATION</b>					
PERSONAL SERVICES	29,157.39	29,741.00	32,029.00	29,740.41	31,812.00
FRINGE BENEFITS	4,961.43	5,161.00	5,195.00	4,702.65	5,480.00
CONTRACTUAL SERVICES	1,286.25	2,000.00	2,000.00	0.00	2,000.00
MATERIALS AND SUPPLIES	-	-	-	0.00	500.00
<b>TOTAL VISITATION:</b>	<b>35,405.07</b>	<b>36,902.00</b>	<b>39,224.00</b>	<b>34,443.06</b>	<b>39,792.00</b>
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>17,362,835.21</b>	<b>16,790,679.13</b>	<b>17,941,206.08</b>	<b>16,089,808.66</b>	<b>16,805,701.24</b>
<b>DIVISION: 13 - COMMON PLEAS</b>					
<b>Org: 13100100 - COMMON PLEAS</b>					
PERSONAL SERVICES	416,410.18	448,000.00	448,000.00	412,822.43	494,000.00
FRINGE BENEFITS	222,375.61	259,767.00	259,767.00	218,483.70	262,992.00
CONTRACTUAL SERVICES	614,114.44	742,300.00	742,300.00	695,160.96	767,300.00
MATERIALS AND SUPPLIES	11,120.96	12,500.00	15,000.00	12,104.06	12,500.00
CAPITAL OUTLAY	32,179.61	12,000.00	12,138.08	7,384.14	12,000.00
<b>TOTAL COMMON PLEAS:</b>	<b>1,296,200.80</b>	<b>1,474,567.00</b>	<b>1,477,205.08</b>	<b>1,345,955.29</b>	<b>1,548,792.00</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>Org: 13100110 - COMMON PLEAS</b>					
PERSONAL SERVICES	410,221.82	475,000.00	475,000.00	452,580.59	510,000.00
FRINGE BENEFITS	214,572.10	238,660.00	238,660.00	217,722.74	249,640.00
CONTRACTUAL SERVICES	-	693,000.00	628,000.00	176,226.25	350,000.00
<b>TOTAL COMMON PLEAS:</b>	<b>624,793.92</b>	<b>1,406,660.00</b>	<b>1,341,660.00</b>	<b>846,529.58</b>	<b>1,109,640.00</b>
<b>Org: 13100115 - COMMON PLEAS</b>					
PERSONAL SERVICES	1,483.20	1,672.00	1,672.00	1,421.40	1,672.00
FRINGE BENEFITS	251.87	306.00	306.00	232.36	306.00
<b>TOTAL COMMON PLEAS:</b>	<b>1,735.07</b>	<b>1,978.00</b>	<b>1,978.00</b>	<b>1,653.76</b>	<b>1,978.00</b>
<b>DIVISION 13 COMMON PLEAS TOTAL:</b>	<b>1,922,729.79</b>	<b>2,883,205.00</b>	<b>2,820,843.08</b>	<b>2,194,138.63</b>	<b>2,660,410.00</b>
<b>DIVISION: 15 - DOMESTIC RELATIONS</b>					
<b>Org: 15100100 - DOMESTIC RELATIONS ADMIN</b>					
PERSONAL SERVICES	467,760.42	489,166.00	498,119.00	478,401.97	507,303.00
FRINGE BENEFITS	179,909.24	206,815.00	206,815.00	193,064.95	211,854.00
CONTRACTUAL SERVICES	21,498.52	30,490.00	31,483.01	21,302.89	30,599.00
MATERIALS AND SUPPLIES	2,719.42	3,000.00	3,520.89	2,624.59	3,000.00
CAPITAL OUTLAY	17,644.62	8,900.00	8,900.00	8,418.78	8,900.00
<b>TOTAL DOMESTIC RELATIONS ADMIN:</b>	<b>689,532.22</b>	<b>738,371.00</b>	<b>748,837.90</b>	<b>703,813.18</b>	<b>761,656.00</b>
<b>DIVISION 15 DOMESTIC RELATIONS TOTAL:</b>	<b>689,532.22</b>	<b>738,371.00</b>	<b>748,837.90</b>	<b>703,813.18</b>	<b>761,656.00</b>
<b>DIVISION: 17 - JUVENILE COURT</b>					
<b>Org: 17100100 - JUVENILE COURT ADMINISTRATION</b>					
CONTRACTUAL SERVICES	46,924.60	102,100.00	3,509.90	2,709.90	27,100.00
<b>TOTAL JUVENILE COURT ADMINISTRATION:</b>	<b>46,924.60</b>	<b>102,100.00</b>	<b>3,509.90</b>	<b>2,709.90</b>	<b>27,100.00</b>
<b>Org: 17100101 - JUVENILE COURT ADMINISTRATION</b>					
PERSONAL SERVICES	931,439.38	1,073,270.00	1,065,704.00	1,010,207.02	1,304,000.00
FRINGE BENEFITS	450,860.47	581,840.00	581,905.00	501,180.14	633,744.00
CONTRACTUAL SERVICES	557,181.48	559,128.00	647,362.40	604,199.42	564,128.00
MATERIALS AND SUPPLIES	32,059.32	25,000.00	26,325.80	21,216.64	25,000.00
CAPITAL OUTLAY	22,424.50	4,000.00	4,000.00	2,282.62	4,000.00
OTHER EXPENSES	1,436.37	10,000.00	10,000.00	7,042.16	10,000.00
<b>TOTAL JUVENILE COURT ADMINISTRATION:</b>	<b>1,995,401.52</b>	<b>2,253,238.00</b>	<b>2,335,297.20</b>	<b>2,146,128.00</b>	<b>2,540,872.00</b>
<b>DIVISION 17 JUVENILE COURT TOTAL:</b>	<b>2,042,326.12</b>	<b>2,355,338.00</b>	<b>2,338,807.10</b>	<b>2,148,837.90</b>	<b>2,567,972.00</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 18 - MUNICIPAL COURT</b>					
<b>Org: 18100100 - MUNICIPAL COURT ADMIN</b>					
CONTRACTUAL SERVICES	933,014.41	1,273,200.00	1,314,650.71	1,014,172.07	1,274,000.00
MATERIALS AND SUPPLIES	30,515.91	35,000.00	35,000.00	23,502.86	35,000.00
<b>TOTAL MUNICIPAL COURT ADMIN:</b>	<b>963,530.32</b>	<b>1,308,200.00</b>	<b>1,349,650.71</b>	<b>1,037,674.93</b>	<b>1,309,000.00</b>
<b>DIVISION 18 MUNICIPAL COURT TOTAL:</b>	<b>963,530.32</b>	<b>1,308,200.00</b>	<b>1,349,650.71</b>	<b>1,037,674.93</b>	<b>1,309,000.00</b>
<b>DIVISION: 19 - MUNICIPAL COURT CLERK</b>					
<b>Org: 19100100 - MUNICIPAL COURT CLERK ADMIN</b>					
CONTRACTUAL SERVICES	92,139.24	111,872.06	133,206.79	86,151.24	113,839.58
<b>TOTAL MUNICIPAL COURT CLERK ADMIN:</b>	<b>92,139.24</b>	<b>111,872.06</b>	<b>133,206.79</b>	<b>86,151.24</b>	<b>113,839.58</b>
<b>DIVISION 19 MUNICIPAL COURT CLERK TOTAL:</b>	<b>92,139.24</b>	<b>111,872.06</b>	<b>133,206.79</b>	<b>86,151.24</b>	<b>113,839.58</b>
<b>DIVISION: 20 - PROBATE COURT</b>					
<b>Org: 20100100 - PROBATE COURT ADMIN</b>					
PERSONAL SERVICES	410,083.38	392,668.00	413,905.00	399,401.07	434,866.00
FRINGE BENEFITS	217,899.03	203,627.00	203,759.00	190,720.75	206,463.00
CONTRACTUAL SERVICES	59,511.98	89,200.00	112,788.39	81,425.66	64,200.00
MATERIALS AND SUPPLIES	4,249.19	5,000.00	5,088.20	4,950.47	5,000.00
<b>TOTAL PROBATE COURT ADMIN:</b>	<b>691,743.58</b>	<b>690,495.00</b>	<b>735,540.59</b>	<b>676,497.95</b>	<b>710,529.00</b>
<b>DIVISION 20 PROBATE COURT TOTAL:</b>	<b>691,743.58</b>	<b>690,495.00</b>	<b>735,540.59</b>	<b>676,497.95</b>	<b>710,529.00</b>
<b>DIVISION: 21 - PROSECUTOR</b>					
<b>Org: 21100100 - PROSECUTOR ADMIN</b>					
PERSONAL SERVICES	1,015,637.14	1,107,638.00	1,107,638.00	1,025,495.32	1,160,406.00
FRINGE BENEFITS	430,679.39	486,750.00	486,750.00	434,040.02	491,929.00
CONTRACTUAL SERVICES	12,292.22	12,500.00	12,500.00	12,184.99	12,500.00
MATERIALS AND SUPPLIES	9,903.73	10,000.00	10,000.00	9,804.13	10,000.00
CAPITAL OUTLAY	54,000.00	54,000.00	54,000.00	54,000.00	74,000.00
TRANSFER	60,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>TOTAL PROSECUTOR ADMIN:</b>	<b>1,582,512.48</b>	<b>1,720,888.00</b>	<b>1,720,888.00</b>	<b>1,585,524.46</b>	<b>1,798,835.00</b>
<b>DIVISION 21 PROSECUTOR TOTAL:</b>	<b>1,582,512.48</b>	<b>1,720,888.00</b>	<b>1,720,888.00</b>	<b>1,585,524.46</b>	<b>1,798,835.00</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 22 - RECORDER</b>					
<b>Org: 22100100 - RECORDER ADMIN</b>					
PERSONAL SERVICES	191,226.17	194,098.00	194,389.00	187,033.53	200,146.00
FRINGE BENEFITS	129,777.96	135,403.00	135,303.00	128,756.88	138,387.00
CONTRACTUAL SERVICES	16,407.36	17,510.00	17,510.00	15,525.17	17,510.00
MATERIALS AND SUPPLIES	999.02	2,132.00	2,132.00	779.31	2,000.00
CAPITAL OUTLAY	-	-	1,070.00	1,069.66	-
<b>TOTAL RECORDER ADMIN:</b>	<b>338,410.51</b>	<b>349,143.00</b>	<b>350,404.00</b>	<b>333,164.55</b>	<b>358,043.00</b>
<b>DIVISION 22 RECORDER TOTAL:</b>	<b>338,410.51</b>	<b>349,143.00</b>	<b>350,404.00</b>	<b>333,164.55</b>	<b>358,043.00</b>
<b>DIVISION: 23 - SHERIFF</b>					
<b>Org: 23100101 - FISCAL</b>					
PERSONAL SERVICES	7,084,664.56	7,543,872.25	7,543,872.25	7,035,208.52	8,178,692.25
FRINGE BENEFITS	3,362,425.84	3,683,572.00	3,558,572.00	3,233,645.52	3,820,384.00
CONTRACTUAL SERVICES	1,243,958.36	1,503,756.00	1,636,025.09	1,273,339.15	1,583,250.00
MATERIALS AND SUPPLIES	564,637.26	814,000.00	728,895.41	486,926.43	725,820.00
CAPITAL OUTLAY	623,839.23	312,422.00	812,162.00	556,060.62	457,326.00
OTHER EXPENSES	35,619.45	10,560.00	10,560.00	10,560.00	10,560.00
<b>TOTAL FISCAL:</b>	<b>12,915,144.70</b>	<b>13,868,182.25</b>	<b>14,290,086.75</b>	<b>12,595,740.24</b>	<b>14,776,032.25</b>
<b>DIVISION 23 SHERIFF TOTAL:</b>	<b>12,915,144.70</b>	<b>13,868,182.25</b>	<b>14,290,086.75</b>	<b>12,595,740.24</b>	<b>14,776,032.25</b>
<b>DIVISION: 24 - TREASURER</b>					
<b>Org: 24100100 - TREASURER ADMIN GENERAL</b>					
PERSONAL SERVICES	262,024.55	283,525.00	284,885.00	273,882.76	299,725.00
FRINGE BENEFITS	137,268.43	152,942.00	161,942.00	154,703.20	179,735.00
CONTRACTUAL SERVICES	68,927.79	92,900.00	98,776.82	71,016.85	91,200.00
MATERIALS AND SUPPLIES	8,344.94	3,000.00	6,065.88	5,348.51	3,000.00
CAPITAL OUTLAY	7,526.52	4,800.00	6,800.00	6,367.90	4,800.00
<b>TOTAL TREASURER ADMIN GENERAL:</b>	<b>484,092.23</b>	<b>537,167.00</b>	<b>558,469.70</b>	<b>511,319.22</b>	<b>578,460.00</b>
<b>DIVISION 24 TREASURER TOTAL:</b>	<b>484,092.23</b>	<b>537,167.00</b>	<b>558,469.70</b>	<b>511,319.22</b>	<b>578,460.00</b>



## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 25 - CORONER</b>					
<b>Org: 25100100 - CORONER ADMIN</b>					
PERSONAL SERVICES	200,880.85	199,758.00	219,798.00	208,045.84	186,041.00
FRINGE BENEFITS	87,299.28	97,050.00	82,050.00	78,983.47	71,351.00
CONTRACTUAL SERVICES	103,693.01	123,740.00	134,784.88	93,469.19	209,136.00
MATERIALS AND SUPPLIES	1,843.49	3,200.00	3,200.00	1,576.09	3,000.00
CAPITAL OUTLAY	4,657.84	7,500.00	8,844.81	8,756.23	7,500.00
<b>TOTAL CORONER ADMIN:</b>	<b>398,374.47</b>	<b>431,248.00</b>	<b>448,677.69</b>	<b>390,830.82</b>	<b>477,028.00</b>
<b>DIVISION 25 CORONER TOTAL:</b>	<b>398,374.47</b>	<b>431,248.00</b>	<b>448,677.69</b>	<b>390,830.82</b>	<b>477,028.00</b>
<b>DIVISION: 51 - BOARD OF ELECTIONS</b>					
<b>Org: 51100101 - SPECIAL ELECTION</b>					
PERSONAL SERVICES	727,135.70	806,728.00	806,728.00	655,395.33	885,436.60
FRINGE BENEFITS	359,359.73	408,607.00	408,607.00	306,312.28	360,864.00
CONTRACTUAL SERVICES	172,579.89	222,462.00	266,453.25	158,735.01	310,562.00
MATERIALS AND SUPPLIES	37,726.54	86,700.00	99,768.75	44,905.99	97,000.00
CAPITAL OUTLAY	1,409,897.68	65,500.00	763,621.32	704,571.41	62,500.00
<b>TOTAL SPECIAL ELECTION:</b>	<b>2,706,699.54</b>	<b>1,589,997.00</b>	<b>2,345,178.32</b>	<b>1,869,920.02</b>	<b>1,716,362.60</b>
<b>DIVISION 51 BOARD OF ELECTIONS TOTAL:</b>	<b>2,706,699.54</b>	<b>1,589,997.00</b>	<b>2,345,178.32</b>	<b>1,869,920.02</b>	<b>1,716,362.60</b>
<b>DIVISION: 53 - VETERAN SERVICE COMMISSION</b>					
<b>Org: 53100100 - VETERAN SERVICE COMMISSION ADM</b>					
PERSONAL SERVICES	320,048.64	374,345.00	374,345.00	329,990.44	414,777.00
FRINGE BENEFITS	92,329.24	128,460.00	128,460.00	90,926.87	131,210.00
CONTRACTUAL SERVICES	546,796.92	984,654.00	995,895.64	476,957.82	989,000.00
MATERIALS AND SUPPLIES	11,622.95	23,000.00	24,445.99	12,139.37	23,000.00
CAPITAL OUTLAY	6,135.78	75,000.00	75,000.00	5,056.47	75,000.00
<b>TOTAL VETERAN SERVICE COMMISSION ADM:</b>	<b>976,933.53</b>	<b>1,585,459.00</b>	<b>1,598,146.63</b>	<b>915,070.97</b>	<b>1,632,987.00</b>
<b>Org: 53100101 - VETERANS SERVICE - OTHER</b>					
CONTRACTUAL SERVICES	28,389.22	53,000.00	53,000.00	37,711.03	53,000.00
MATERIALS AND SUPPLIES	6,518.56	20,000.00	20,000.00	19,612.46	20,000.00
<b>TOTAL VETERANS SERVICE - OTHER:</b>	<b>34,907.78</b>	<b>73,000.00</b>	<b>73,000.00</b>	<b>57,323.49</b>	<b>73,000.00</b>
<b>DIVISION 53 VETERAN SERVICE COMMISSION TOTAL:</b>	<b>1,011,841.31</b>	<b>1,658,459.00</b>	<b>1,671,146.63</b>	<b>972,394.46</b>	<b>1,705,987.00</b>
<b>FUND 1001 GENERAL FUND TOTAL</b>	<b>46,472,126.45</b>	<b>48,446,368.25</b>	<b>50,980,658.35</b>	<b>44,389,437.15</b>	<b>49,949,721.67</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND: 1025 - FOJ-SHERIFF ALLOWANCE</b>					
<b>DIVISION: 23 - SHERIFF</b>					
OTHER EXPENSES	43,487.00	45,661.00	45,661.00	45,661.00	45,661.00
<b>DIVISION 23 SHERIFF TOTAL:</b>	<b>43,487.00</b>	<b>45,661.00</b>	<b>45,661.00</b>	<b>45,661.00</b>	<b>45,661.00</b>
<b>FUND 1025 FOJ-SHERIFF ALLOWANCE TOTAL</b>	<b>43,487.00</b>	<b>45,661.00</b>	<b>45,661.00</b>	<b>45,661.00</b>	<b>45,661.00</b>
<b>FUND: 1050 - FOJ-PROSECUTOR ALLOWANCE</b>					
<b>DIVISION: 21 - PROSECUTOR</b>					
OTHER EXPENSES	66,971.00	70,319.00	70,319.00	70,319.00	71,550.00
<b>DIVISION 21 PROSECUTOR TOTAL:</b>	<b>66,971.00</b>	<b>70,319.00</b>	<b>70,319.00</b>	<b>70,319.00</b>	<b>71,550.00</b>
<b>FUND 1050 FOJ-PROSECUTOR ALLOWANCE TOTAL</b>	<b>66,971.00</b>	<b>70,319.00</b>	<b>70,319.00</b>	<b>70,319.00</b>	<b>71,550.00</b>
<b>FUND: 1080 - TRUST, UNCLAIMED MONIES</b>					
<b>DIVISION: 24 - TREASURER</b>					
OTHER EXPENSES	687.89	5,000.00	5,000.00	159.52	5,000.00
TRANSFER	51,428.66	15,050.00	15,050.00	15,037.32	32,750.00
<b>DIVISION 24 TREASURER TOTAL:</b>	<b>52,116.55</b>	<b>20,050.00</b>	<b>20,050.00</b>	<b>15,196.84</b>	<b>37,750.00</b>
<b>FUND 1080 TRUST, UNCLAIMED MONIES TOTAL</b>	<b>52,116.55</b>	<b>20,050.00</b>	<b>20,050.00</b>	<b>15,196.84</b>	<b>37,750.00</b>
<b>FUND: 2002 - DOG AND KENNEL</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	149,173.12	251,689.00	238,189.00	218,790.07	306,500.00
FRINGE BENEFITS	82,941.02	140,241.00	125,241.00	109,506.81	143,138.00
CONTRACTUAL SERVICES	338,714.03	136,500.00	343,414.90	294,259.18	286,500.00
MATERIALS AND SUPPLIES	48,291.46	36,745.00	53,368.20	49,353.65	38,000.00
CAPITAL OUTLAY	77,516.95	89,500.00	90,705.60	65,210.05	3,000.00
OTHER EXPENSES	-	-	500.00	5.00	500.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>696,636.58</b>	<b>654,675.00</b>	<b>851,418.70</b>	<b>737,124.76</b>	<b>777,638.00</b>
<b>FUND 2002 DOG AND KENNEL TOTAL</b>	<b>696,636.58</b>	<b>654,675.00</b>	<b>851,418.70</b>	<b>737,124.76</b>	<b>777,638.00</b>

**FUND: 2015 - FCJFS - CSEA**

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	1,022,054.28	1,070,393.96	1,070,393.96	999,031.19	1,187,647.54
FRINGE BENEFITS	564,388.19	674,013.09	674,013.09	560,134.13	662,111.79
CONTRACTUAL SERVICES	456,857.79	540,381.81	540,381.81	426,817.77	507,925.24
MATERIALS AND SUPPLIES	2,503.99	2,900.00	2,900.00	1,076.77	900.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>2,045,804.25</b>	<b>2,287,688.86</b>	<b>2,287,688.86</b>	<b>1,987,059.86</b>	<b>2,358,584.57</b>
<b>FUND 2015 FCJFS - CSEA TOTAL</b>	<b>2,045,804.25</b>	<b>2,287,688.86</b>	<b>2,287,688.86</b>	<b>1,987,059.86</b>	<b>2,358,584.57</b>
<b>FUND: 2018 - FCJFS - PUBLIC ASSISTANCE</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	6,745,939.18	7,594,841.86	7,565,841.86	6,749,641.39	8,165,352.29
FRINGE BENEFITS	3,399,809.78	3,973,699.28	3,993,072.28	3,386,460.59	3,947,323.04
CONTRACTUAL SERVICES	3,374,429.28	4,260,270.44	4,573,025.06	3,767,795.39	3,971,097.26
MATERIALS AND SUPPLIES	205,648.81	232,792.00	251,183.00	179,769.72	241,085.10
CAPITAL OUTLAY	24,718.47	50,000.00	125,000.00	17,004.77	55,000.00
OTHER EXPENSES	-	10,000.00	10,000.00	157.05	10,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>13,750,545.52</b>	<b>16,121,603.58</b>	<b>16,518,122.20</b>	<b>14,100,828.91</b>	<b>16,389,857.69</b>
<b>FUND 2018 FCJFS - PUBLIC ASSISTANCE TOTAL</b>	<b>13,750,545.52</b>	<b>16,121,603.58</b>	<b>16,518,122.20</b>	<b>14,100,828.91</b>	<b>16,389,857.69</b>
<b>FUND: 2022 - REAL ESTATE ASSESSMENT</b>					
<b>DIVISION: 10 - AUDITOR</b>					
PERSONAL SERVICES	781,623.19	888,000.00	888,000.00	779,688.00	1,018,000.00
FRINGE BENEFITS	401,637.91	499,000.00	499,000.00	374,702.93	548,800.00
CONTRACTUAL SERVICES	966,442.16	1,038,000.00	1,515,796.32	693,970.80	1,228,200.00
MATERIALS AND SUPPLIES	7,674.43	66,000.00	66,126.00	9,731.33	85,000.00
CAPITAL OUTLAY	181,924.00	2,290,000.00	2,918,837.68	1,133,202.94	125,000.00
<b>DIVISION 10 AUDITOR TOTAL:</b>	<b>2,339,301.69</b>	<b>4,781,000.00</b>	<b>5,887,760.00</b>	<b>2,991,296.00</b>	<b>3,005,000.00</b>
<b>FUND 2022 REAL ESTATE ASSESSMENT TOTAL</b>	<b>2,339,301.69</b>	<b>4,781,000.00</b>	<b>5,887,760.00</b>	<b>2,991,296.00</b>	<b>3,005,000.00</b>

**FUND: 2024 - MOTOR VEHICLE**

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 16 - ENGINEER</b>					
PERSONAL SERVICES	2,954,461.78	2,970,912.00	3,060,425.04	2,890,205.97	3,355,401.00
FRINGE BENEFITS	1,496,415.66	1,543,324.00	1,557,219.00	1,448,079.82	1,651,399.00
CONTRACTUAL SERVICES	950,492.97	1,261,250.00	2,276,101.08	1,028,640.64	1,207,900.00
MATERIALS AND SUPPLIES	1,035,214.05	1,317,075.00	1,501,941.09	1,083,098.86	1,139,250.00
CAPITAL OUTLAY	1,006,920.76	853,000.00	1,657,496.11	1,449,177.75	2,069,575.00
OTHER EXPENSES	9,189.71	1,000.00	13,000.00	12,685.26	10,000.00
TRANSFER	262,800.00	262,629.00	262,629.00	262,628.06	262,242.00
<b>DIVISION 16 ENGINEER TOTAL:</b>	<b>7,715,494.93</b>	<b>8,209,190.00</b>	<b>10,328,811.32</b>	<b>8,174,516.36</b>	<b>9,695,767.00</b>
<b>FUND 2024 MOTOR VEHICLE TOTAL</b>	<b>7,715,494.93</b>	<b>8,209,190.00</b>	<b>10,328,811.32</b>	<b>8,174,516.36</b>	<b>9,695,767.00</b>
<b>FUND: 2027 - SHERIFF - WEIGHTS (RD &amp; BRDG)</b>					
<b>DIVISION: 23 - SHERIFF</b>					
PERSONAL SERVICES	64,173.01	69,844.00	69,844.00	61,429.84	74,010.00
FRINGE BENEFITS	33,431.62	33,827.00	34,002.00	32,943.24	30,398.00
<b>DIVISION 23 SHERIFF TOTAL:</b>	<b>97,604.63</b>	<b>103,671.00</b>	<b>103,846.00</b>	<b>94,373.08</b>	<b>104,408.00</b>
<b>FUND 2027 SHERIFF - WEIGHTS (RD &amp; BRDG) TOTAL</b>	<b>97,604.63</b>	<b>103,671.00</b>	<b>103,846.00</b>	<b>94,373.08</b>	<b>104,408.00</b>
<b>FUND: 2036 - YOUTH SERV/FELONY DELQ CARE</b>					
<b>DIVISION: 17 - JUVENILE COURT</b>					
PERSONAL SERVICES	522,204.05	519,736.00	637,333.80	530,512.23	614,547.00
FRINGE BENEFITS	266,466.89	247,334.64	306,327.28	251,967.32	308,893.00
CONTRACTUAL SERVICES	102,108.85	69,600.00	113,059.31	62,321.31	139,209.00
MATERIALS AND SUPPLIES	-	-	6,680.00	2,165.60	-
CAPITAL OUTLAY	-	-	9,500.00	1,845.76	20,000.00
<b>DIVISION 17 JUVENILE COURT TOTAL:</b>	<b>890,779.79</b>	<b>836,670.64</b>	<b>1,072,900.39</b>	<b>848,812.22</b>	<b>1,082,649.00</b>
<b>FUND 2036 YOUTH SERV/FELONY DELQ CARE TOTAL</b>	<b>890,779.79</b>	<b>836,670.64</b>	<b>1,072,900.39</b>	<b>848,812.22</b>	<b>1,082,649.00</b>
<b>FUND: 2042 - ENFORCEMENT AND EDUCATION</b>					
<b>DIVISION: 23 - SHERIFF</b>					
MATERIALS AND SUPPLIES	898.19	1,000.00	2,500.00	0.00	1,000.00
<b>DIVISION 23 SHERIFF TOTAL:</b>	<b>898.19</b>	<b>1,000.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>1,000.00</b>
<b>FUND 2042 ENFORCEMENT AND EDUCATION TOTAL</b>	<b>898.19</b>	<b>1,000.00</b>	<b>2,500.00</b>	<b>0.00</b>	<b>1,000.00</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND: 2050 - SA-DITCH MAINTENANCE</b>					
<b>DIVISION: 30 - DITCH MAINT</b>					
CONTRACTUAL SERVICES	93,654.82	-	126,398.76	123,942.20	10,000.00
CAPITAL OUTLAY	950.00	-	-	0.00	-
OTHER EXPENSES	-	-	19,215.04	19,215.04	-
<b>DIVISION 30 DITCH MAINT TOTAL:</b>	<b>94,604.82</b>	<b>-</b>	<b>145,613.80</b>	<b>143,157.24</b>	<b>10,000.00</b>
<b>FUND 2050 SA-DITCH MAINTENANCE TOTAL</b>	<b>94,604.82</b>	<b>-</b>	<b>145,613.80</b>	<b>143,157.24</b>	<b>10,000.00</b>
<b>FUND: 2060 - BD DEVELOPMENTAL DISABILITIES</b>					
<b>DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES</b>					
PERSONAL SERVICES	6,197,099.05	6,931,338.00	6,931,338.00	6,228,710.25	7,372,057.00
FRINGE BENEFITS	2,818,644.13	3,280,759.16	3,280,759.16	2,924,048.10	3,511,337.00
CONTRACTUAL SERVICES	3,657,899.31	4,563,975.00	5,682,455.55	3,722,809.07	5,583,801.00
MATERIALS AND SUPPLIES	287,573.24	387,796.00	405,751.73	275,130.42	384,545.00
CAPITAL OUTLAY	110,801.09	2,489,560.00	1,064,142.41	394,988.40	442,755.00
OTHER EXPENSES	3,207,099.29	4,005,000.00	4,946,042.24	3,546,405.74	4,161,000.00
DEBT EXPENSE	292,477.00	293,490.00	293,490.00	223,099.00	114,077.00
TRANSFER	664,643.31	100,000.00	2,794,093.81	2,694,093.81	1,300,000.00
<b>DIVISION 52 BD DEVELOPMENTAL DISABILITIES TOTAL:</b>	<b>17,236,236.42</b>	<b>22,051,918.16</b>	<b>25,398,072.90</b>	<b>20,009,284.79</b>	<b>22,869,572.00</b>
<b>FUND 2060 BD DEVELOPMENTAL DISABILITIES TOTAL</b>	<b>17,236,236.42</b>	<b>22,051,918.16</b>	<b>25,398,072.90</b>	<b>20,009,284.79</b>	<b>22,869,572.00</b>
<b>FUND: 2065 - PROS DELINQ TAX ASSMET COLLECT</b>					
<b>DIVISION: 21 - PROSECUTOR</b>					
PERSONAL SERVICES	100,466.10	147,700.00	147,700.00	99,863.17	135,000.00
FRINGE BENEFITS	44,455.74	66,028.00	66,028.00	41,399.59	47,440.00
CONTRACTUAL SERVICES	23,404.00	40,000.00	60,000.00	33,185.80	40,000.00
MATERIALS AND SUPPLIES	816.18	500.00	500.00	499.97	500.00
CAPITAL OUTLAY	772.00	1,000.00	1,000.00	0.00	1,000.00
<b>DIVISION 21 PROSECUTOR TOTAL:</b>	<b>169,914.02</b>	<b>255,228.00</b>	<b>275,228.00</b>	<b>174,948.53</b>	<b>223,940.00</b>
<b>FUND 2065 PROS DELINQ TAX ASSMET COLLECT TOTAL</b>	<b>169,914.02</b>	<b>255,228.00</b>	<b>275,228.00</b>	<b>174,948.53</b>	<b>223,940.00</b>

**FUND: 2066 - ADAMH**

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 50 - ADAMHS BOARD</b>					
PERSONAL SERVICES	611,763.46	681,900.00	681,900.00	624,111.83	857,318.00
FRINGE BENEFITS	228,080.73	270,834.00	270,834.00	232,229.48	379,100.00
CONTRACTUAL SERVICES	3,214,730.64	4,438,035.00	5,791,585.00	4,385,070.20	6,514,124.00
MATERIALS AND SUPPLIES	31,748.57	55,000.00	102,000.00	66,140.63	55,500.00
CAPITAL OUTLAY	3,801.25	8,250.00	19,250.00	6,033.12	18,400.00
<b>DIVISION 50 ADAMHS BOARD TOTAL:</b>	<b>4,090,124.65</b>	<b>5,454,019.00</b>	<b>6,865,569.00</b>	<b>5,313,585.26</b>	<b>7,824,442.00</b>
<b>FUND 2066 ADAMH TOTAL</b>	<b>4,090,124.65</b>	<b>5,454,019.00</b>	<b>6,865,569.00</b>	<b>5,313,585.26</b>	<b>7,824,442.00</b>
<b>FUND: 2072 - FCJFS - CHILDREN SERVICES</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	9,146,801.81	10,647,129.20	10,909,334.44	9,366,183.52	12,200,400.38
MATERIALS AND SUPPLIES	4,622.03	3,500.00	3,500.00	2,204.66	2,285.00
CAPITAL OUTLAY	8,899.00	79,320.08	108,420.08	32,907.91	10,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>9,160,322.84</b>	<b>10,729,949.28</b>	<b>11,021,254.52</b>	<b>9,401,296.09</b>	<b>12,212,685.38</b>
<b>FUND 2072 FCJFS - CHILDREN SERVICES TOTAL</b>	<b>9,160,322.84</b>	<b>10,729,949.28</b>	<b>11,021,254.52</b>	<b>9,401,296.09</b>	<b>12,212,685.38</b>
<b>FUND: 2076 - INDIGENT GUARDIANSHIP</b>					
<b>DIVISION: 20 - PROBATE COURT</b>					
CONTRACTUAL SERVICES	33,683.13	50,000.00	50,000.00	156.20	-
TRANSFER	-	-	15,878.61	15,878.61	-
<b>DIVISION 20 PROBATE COURT TOTAL:</b>	<b>33,683.13</b>	<b>50,000.00</b>	<b>65,878.61</b>	<b>16,034.81</b>	<b>-</b>
<b>FUND 2076 INDIGENT GUARDIANSHIP TOTAL</b>	<b>33,683.13</b>	<b>50,000.00</b>	<b>65,878.61</b>	<b>16,034.81</b>	<b>-</b>
<b>FUND: 2090 - EMERG MGMT &amp; HOMELAND SECURITY</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	1,236.00	-	-	0.00	-
FRINGE BENEFITS	2,208.31	3,000.00	3,000.00	1,040.06	3,000.00
CONTRACTUAL SERVICES	6,014.54	13,400.00	23,400.00	11,946.08	16,835.29
MATERIALS AND SUPPLIES	1,209.65	625.00	625.00	398.32	825.00
CAPITAL OUTLAY	126,718.10	6,000.00	19,000.00	5,629.32	7,000.00
TRANSFER	60,000.00	100,000.00	129,138.66	129,138.66	188,012.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>197,386.60</b>	<b>123,025.00</b>	<b>175,163.66</b>	<b>148,152.44</b>	<b>215,672.29</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND 2090 EMERG MGMT &amp; HOMELAND SECURITY TOTAL</b>	<b>197,386.60</b>	<b>123,025.00</b>	<b>175,163.66</b>	<b>148,152.44</b>	<b>215,672.29</b>
<b>FUND: 2091 - EMERGENCY PLANNING</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
FRINGE BENEFITS	-	10.00	10.00	0.00	10.00
CONTRACTUAL SERVICES	20,936.03	32,000.00	39,215.11	28,586.23	23,000.00
CAPITAL OUTLAY	-	-	5,000.00	230.10	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>20,936.03</b>	<b>32,010.00</b>	<b>44,225.11</b>	<b>28,816.33</b>	<b>23,010.00</b>
<b>FUND 2091 EMERGENCY PLANNING TOTAL</b>	<b>20,936.03</b>	<b>32,010.00</b>	<b>44,225.11</b>	<b>28,816.33</b>	<b>23,010.00</b>
<b>FUND: 2093 - SPECIAL OPERATIONS TEAM EMA</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
FRINGE BENEFITS	-	-	-	0.00	200.00
CONTRACTUAL SERVICES	1,021.00	2,000.00	2,000.00	1,052.78	1,800.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>1,021.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>1,052.78</b>	<b>2,000.00</b>
<b>FUND 2093 SPECIAL OPERATIONS TEAM EMA TOTAL</b>	<b>1,021.00</b>	<b>2,000.00</b>	<b>2,000.00</b>	<b>1,052.78</b>	<b>2,000.00</b>
<b>FUND: 2095 - MARRIAGE LICENSES</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	33,418.82	36,000.00	36,000.00	32,296.76	36,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>33,418.82</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>32,296.76</b>	<b>36,000.00</b>
<b>FUND 2095 MARRIAGE LICENSES TOTAL</b>	<b>33,418.82</b>	<b>36,000.00</b>	<b>36,000.00</b>	<b>32,296.76</b>	<b>36,000.00</b>
<b>FUND: 2316 - PROBATE COMPUTER</b>					
<b>DIVISION: 20 - PROBATE COURT</b>					
CONTRACTUAL SERVICES	2,596.25	7,500.00	7,500.00	0.00	7,500.00
CAPITAL OUTLAY	-	17,500.00	17,500.00	16,481.06	17,500.00
<b>DIVISION 20 PROBATE COURT TOTAL:</b>	<b>2,596.25</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>16,481.06</b>	<b>25,000.00</b>
<b>FUND 2316 PROBATE COMPUTER TOTAL</b>	<b>2,596.25</b>	<b>25,000.00</b>	<b>25,000.00</b>	<b>16,481.06</b>	<b>25,000.00</b>
<b>FUND: 2317 - JUVENILE COMPUTER</b>					

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 17 - JUVENILE COURT</b>					
CONTRACTUAL SERVICES	4,399.35	-	200.00	200.00	-
CAPITAL OUTLAY	2,123.87	12,000.00	84,234.10	79,844.10	12,000.00
<b>DIVISION 17 JUVENILE COURT TOTAL:</b>	<b>6,523.22</b>	<b>12,000.00</b>	<b>84,434.10</b>	<b>80,044.10</b>	<b>12,000.00</b>
<b>FUND 2317 JUVENILE COMPUTER TOTAL</b>	<b>6,523.22</b>	<b>12,000.00</b>	<b>84,434.10</b>	<b>80,044.10</b>	<b>12,000.00</b>
<b>FUND: 2318 - CLERK OF COURTS COMPUTER</b>					
<b>DIVISION: 11 - CLERK OF COURTS</b>					
CAPITAL OUTLAY	15,803.82	-	18,875.00	18,452.75	-
<b>DIVISION 11 CLERK OF COURTS TOTAL:</b>	<b>15,803.82</b>	<b>-</b>	<b>18,875.00</b>	<b>18,452.75</b>	<b>-</b>
<b>FUND 2318 CLERK OF COURTS COMPUTER TOTAL</b>	<b>15,803.82</b>	<b>-</b>	<b>18,875.00</b>	<b>18,452.75</b>	<b>-</b>
<b>FUND: 2320 - JUVENILE COMP LEGAL RESEARCH</b>					
<b>DIVISION: 17 - JUVENILE COURT</b>					
CONTRACTUAL SERVICES	-	1,500.00	1,500.00	0.00	1,500.00
CAPITAL OUTLAY	-	1,000.00	1,000.00	0.00	1,000.00
TRANSFER	-	-	70,000.00	70,000.00	-
<b>DIVISION 17 JUVENILE COURT TOTAL:</b>	<b>-</b>	<b>2,500.00</b>	<b>72,500.00</b>	<b>70,000.00</b>	<b>2,500.00</b>
<b>FUND 2320 JUVENILE COMP LEGAL RESEARCH TOTAL</b>	<b>-</b>	<b>2,500.00</b>	<b>72,500.00</b>	<b>70,000.00</b>	<b>2,500.00</b>
<b>FUND: 2326 - CERTIFICATE/TITLE ADM</b>					
<b>DIVISION: 11 - CLERK OF COURTS</b>					
PERSONAL SERVICES	724,301.37	752,000.00	739,650.00	704,676.26	780,500.00
FRINGE BENEFITS	456,572.08	494,212.00	494,212.00	439,568.63	480,610.00
CONTRACTUAL SERVICES	47,968.24	56,265.00	61,354.36	53,695.54	56,265.00
MATERIALS AND SUPPLIES	13,700.38	32,000.00	18,524.38	8,943.56	32,000.00
CAPITAL OUTLAY	10,180.00	-	14,716.22	14,616.19	-
OTHER EXPENSES	-	-	12,350.00	12,350.00	-
TRANSFER	1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	-
<b>DIVISION 11 CLERK OF COURTS TOTAL:</b>	<b>2,252,722.07</b>	<b>2,334,477.00</b>	<b>2,340,806.96</b>	<b>2,233,850.18</b>	<b>1,349,375.00</b>
<b>FUND 2326 CERTIFICATE/TITLE ADM TOTAL</b>	<b>2,252,722.07</b>	<b>2,334,477.00</b>	<b>2,340,806.96</b>	<b>2,233,850.18</b>	<b>1,349,375.00</b>

**FUND: 2333 - RECORDER EQUIPMENT**



## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 22 - RECORDER</b>					
CONTRACTUAL SERVICES	79,414.56	125,000.00	138,000.00	78,637.45	90,000.00
CAPITAL OUTLAY	4,176.68	20,000.00	20,345.35	16,026.97	20,000.00
<b>DIVISION 22 RECORDER TOTAL:</b>	<b>83,591.24</b>	<b>145,000.00</b>	<b>158,345.35</b>	<b>94,664.42</b>	<b>110,000.00</b>
<b>FUND 2333 RECORDER EQUIPMENT TOTAL</b>	<b>83,591.24</b>	<b>145,000.00</b>	<b>158,345.35</b>	<b>94,664.42</b>	<b>110,000.00</b>
<b>FUND: 2338 - PARENT EDUCATION</b>					
<b>DIVISION: 15 - DOMESTIC RELATIONS</b>					
PERSONAL SERVICES	4,235.96	4,323.00	4,323.00	4,131.58	4,644.00
FRINGE BENEFITS	713.98	756.00	756.00	670.49	789.00
CONTRACTUAL SERVICES	2,391.19	10,583.00	10,400.26	2,100.00	10,583.00
MATERIALS AND SUPPLIES	-	2,500.00	2,500.00	154.99	2,500.00
CAPITAL OUTLAY	-	-	182.74	0.00	-
<b>DIVISION 15 DOMESTIC RELATIONS TOTAL:</b>	<b>7,341.13</b>	<b>18,162.00</b>	<b>18,162.00</b>	<b>7,057.06</b>	<b>18,516.00</b>
<b>FUND 2338 PARENT EDUCATION TOTAL</b>	<b>7,341.13</b>	<b>18,162.00</b>	<b>18,162.00</b>	<b>7,057.06</b>	<b>18,516.00</b>
<b>FUND: 2340 - US TANK DEDUCTIBLE</b>					
<b>DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES</b>					
CONTRACTUAL SERVICES	-	11,000.00	11,000.00	0.00	11,000.00
<b>DIVISION 52 BD DEVELOPMENTAL DISABILITIES TOTAL:</b>	<b>-</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>0.00</b>	<b>11,000.00</b>
<b>FUND 2340 US TANK DEDUCTIBLE TOTAL</b>	<b>-</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>0.00</b>	<b>11,000.00</b>
<b>FUND: 2359 - ENVIRONMENTAL AFFAIRS</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	16,702.56	16,702.56	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>-</b>	<b>-</b>	<b>16,702.56</b>	<b>16,702.56</b>	<b>-</b>
<b>FUND 2359 ENVIRONMENTAL AFFAIRS TOTAL</b>	<b>-</b>	<b>-</b>	<b>16,702.56</b>	<b>16,702.56</b>	<b>-</b>
<b>FUND: 2362 - ROAD &amp; BRIDGES (ENGINEER LEVY)</b>					
<b>DIVISION: 16 - ENGINEER</b>					
CONTRACTUAL SERVICES	25,063.03	25,800.00	25,800.00	24,746.52	26,000.00
CAPITAL OUTLAY	1,103,716.38	1,445,359.00	2,164,911.97	1,969,445.12	1,420,125.00
TRANSFER	236,864.86	-	234,267.95	234,267.95	-

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION 16 ENGINEER TOTAL:</b>	1,365,644.27	1,471,159.00	2,424,979.92	2,228,459.59	1,446,125.00
<b>FUND 2362 ROAD &amp; BRIDGES (ENGINEER LEVY) TOTAL</b>	<b>1,365,644.27</b>	<b>1,471,159.00</b>	<b>2,424,979.92</b>	<b>2,228,459.59</b>	<b>1,446,125.00</b>
<b>FUND: 2365 - COUNTY PROBATION</b>					
<b>DIVISION: 13 - COMMON PLEAS</b>					
CONTRACTUAL SERVICES	68,276.91	76,500.00	89,500.00	74,841.85	81,000.00
MATERIALS AND SUPPLIES	4,029.20	10,000.00	10,217.27	4,749.81	10,000.00
CAPITAL OUTLAY	4,584.55	30,000.00	9,500.00	4,681.01	15,000.00
<b>DIVISION 13 COMMON PLEAS TOTAL:</b>	<b>76,890.66</b>	<b>116,500.00</b>	<b>109,217.27</b>	<b>84,272.67</b>	<b>106,000.00</b>
<b>FUND 2365 COUNTY PROBATION TOTAL</b>	<b>76,890.66</b>	<b>116,500.00</b>	<b>109,217.27</b>	<b>84,272.67</b>	<b>106,000.00</b>
<b>FUND: 2379 - DOMESTIC CT COMP LEGL RESEARCH</b>					
<b>DIVISION: 15 - DOMESTIC RELATIONS</b>					
CONTRACTUAL SERVICES	434.04	1,500.00	365.61	365.61	1,500.00
CAPITAL OUTLAY	8,971.50	15,455.00	22,413.58	10,118.00	4,738.00
<b>DIVISION 15 DOMESTIC RELATIONS TOTAL:</b>	<b>9,405.54</b>	<b>16,955.00</b>	<b>22,779.19</b>	<b>10,483.61</b>	<b>6,238.00</b>
<b>FUND 2379 DOMESTIC CT COMP LEGL RESEARCH TOTAL</b>	<b>9,405.54</b>	<b>16,955.00</b>	<b>22,779.19</b>	<b>10,483.61</b>	<b>6,238.00</b>
<b>FUND: 2380 - COMMON PLEAS CT COMP LEGL RES</b>					
<b>DIVISION: 13 - COMMON PLEAS</b>					
CAPITAL OUTLAY	6,510.12	40,000.00	61,850.00	49,323.51	15,000.00
<b>DIVISION 13 COMMON PLEAS TOTAL:</b>	<b>6,510.12</b>	<b>40,000.00</b>	<b>61,850.00</b>	<b>49,323.51</b>	<b>15,000.00</b>
<b>FUND 2380 COMMON PLEAS CT COMP LEGL RES TOTAL</b>	<b>6,510.12</b>	<b>40,000.00</b>	<b>61,850.00</b>	<b>49,323.51</b>	<b>15,000.00</b>
<b>FUND: 2394 - CFLP LITTER ENFORCEMENT GRANT</b>					
<b>DIVISION: 23 - SHERIFF</b>					
PERSONAL SERVICES	56,249.37	58,500.00	56,047.31	56,027.13	66,000.00
FRINGE BENEFITS	29,523.64	34,082.00	29,753.67	29,753.67	35,198.00
CONTRACTUAL SERVICES	-	1,300.00	155.12	155.12	1,300.00
MATERIALS AND SUPPLIES	3,038.52	3,000.00	3,185.38	3,185.00	3,800.00
CAPITAL OUTLAY	30,060.20	-	-	0.00	-
OTHER EXPENSES	8,400.11	4,200.00	14,974.98	12,840.11	6,000.00
<b>DIVISION 23 SHERIFF TOTAL:</b>	<b>127,271.84</b>	<b>101,082.00</b>	<b>104,116.46</b>	<b>101,961.03</b>	<b>112,298.00</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND 2394 CFLP LITTER ENFORCEMENT GRANT TOTAL</b>	<b>127,271.84</b>	<b>101,082.00</b>	<b>104,116.46</b>	<b>101,961.03</b>	<b>112,298.00</b>
<b>FUND: 2405 - SEAT BELT</b>					
<b>DIVISION: 23 - SHERIFF</b>					
CONTRACTUAL SERVICES	-	-	9,941.51	9,941.51	-
<b>DIVISION 23 SHERIFF TOTAL:</b>	<b>-</b>	<b>-</b>	<b>9,941.51</b>	<b>9,941.51</b>	<b>-</b>
<b>FUND 2405 SEAT BELT TOTAL</b>	<b>-</b>	<b>-</b>	<b>9,941.51</b>	<b>9,941.51</b>	<b>-</b>
<b>FUND: 2408 - DRUG COURT PROGRAM</b>					
<b>DIVISION: 17 - JUVENILE COURT</b>					
PERSONAL SERVICES	67,225.60	6,594.00	33,535.80	33,535.80	58,450.00
FRINGE BENEFITS	30,609.20	2,848.00	3,739.89	3,727.74	31,140.00
CONTRACTUAL SERVICES	4,743.75	7,500.00	15,606.15	9,573.46	-
<b>DIVISION 17 JUVENILE COURT TOTAL:</b>	<b>102,578.55</b>	<b>16,942.00</b>	<b>52,881.84</b>	<b>46,837.00</b>	<b>89,590.00</b>
<b>FUND 2408 DRUG COURT PROGRAM TOTAL</b>	<b>102,578.55</b>	<b>16,942.00</b>	<b>52,881.84</b>	<b>46,837.00</b>	<b>89,590.00</b>
<b>FUND: 2422 - COMMON PLEAS-SP PROJECTS FUND</b>					
<b>DIVISION: 13 - COMMON PLEAS</b>					
CONTRACTUAL SERVICES	93,656.07	60,000.00	60,000.00	26,122.20	60,000.00
CAPITAL OUTLAY	19,981.00	-	18,276.00	18,276.00	10,000.00
<b>DIVISION 13 COMMON PLEAS TOTAL:</b>	<b>113,637.07</b>	<b>60,000.00</b>	<b>78,276.00</b>	<b>44,398.20</b>	<b>70,000.00</b>
<b>FUND 2422 COMMON PLEAS-SP PROJECTS FUND TOTAL</b>	<b>113,637.07</b>	<b>60,000.00</b>	<b>78,276.00</b>	<b>44,398.20</b>	<b>70,000.00</b>
<b>FUND: 2423 - REESE PETERS HOTEL/MOTEL TAX</b>					
<b>DIVISION: 10 - AUDITOR</b>					
OTHER EXPENSES	225,654.77	200,000.00	214,954.75	214,954.75	200,000.00
<b>DIVISION 10 AUDITOR TOTAL:</b>	<b>225,654.77</b>	<b>200,000.00</b>	<b>214,954.75</b>	<b>214,954.75</b>	<b>200,000.00</b>
<b>FUND 2423 REESE PETERS HOTEL/MOTEL TAX TOTAL</b>	<b>225,654.77</b>	<b>200,000.00</b>	<b>214,954.75</b>	<b>214,954.75</b>	<b>200,000.00</b>

**FUND: 2442 - COMMISSARY**

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 23 - SHERIFF</b>					
CONTRACTUAL SERVICES	-	-	274,000.00	115,115.62	-
MATERIALS AND SUPPLIES	549,489.58	600,000.00	487,089.47	355,111.92	500,000.00
CAPITAL OUTLAY	-	-	148,000.00	147,894.08	-
<b>DIVISION 23 SHERIFF TOTAL:</b>	<b>549,489.58</b>	<b>600,000.00</b>	<b>909,089.47</b>	<b>618,121.62</b>	<b>500,000.00</b>
<b>FUND 2442 COMMISSARY TOTAL</b>	<b>549,489.58</b>	<b>600,000.00</b>	<b>909,089.47</b>	<b>618,121.62</b>	<b>500,000.00</b>
<b>FUND: 2443 - GIS</b>					
<b>DIVISION: 10 - AUDITOR</b>					
PERSONAL SERVICES	93,533.52	96,000.00	96,000.00	95,404.42	101,700.00
FRINGE BENEFITS	35,026.11	36,575.00	36,575.00	34,789.75	37,875.00
CONTRACTUAL SERVICES	149,236.99	63,500.00	82,340.77	43,488.98	110,000.00
MATERIALS AND SUPPLIES	396.39	3,000.00	3,577.95	1,756.77	4,000.00
CAPITAL OUTLAY	1,859.00	12,100.00	23,860.44	828.70	12,100.00
<b>DIVISION 10 AUDITOR TOTAL:</b>	<b>280,052.01</b>	<b>211,175.00</b>	<b>242,354.16</b>	<b>176,268.62</b>	<b>265,675.00</b>
<b>FUND 2443 GIS TOTAL</b>	<b>280,052.01</b>	<b>211,175.00</b>	<b>242,354.16</b>	<b>176,268.62</b>	<b>265,675.00</b>
<b>FUND: 2453 - SANCTION COSTS REIMBURSEMENT</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
MATERIALS AND SUPPLIES	-	-	27.97	27.97	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>-</b>	<b>-</b>	<b>27.97</b>	<b>27.97</b>	<b>-</b>
<b>FUND 2453 SANCTION COSTS REIMBURSEMENT TOTAL</b>	<b>-</b>	<b>-</b>	<b>27.97</b>	<b>27.97</b>	<b>-</b>
<b>FUND: 2481 - JUVENILE RECOVERY FUND</b>					
<b>DIVISION: 17 - JUVENILE COURT</b>					
PERSONAL SERVICES	112,269.24	62,552.00	30,841.44	13,051.44	6,000.00
FRINGE BENEFITS	61,289.73	32,232.50	23,103.64	4,031.48	1,041.00
CONTRACTUAL SERVICES	118,716.46	84,000.00	90,055.06	42,222.30	61,500.00
<b>DIVISION 17 JUVENILE COURT TOTAL:</b>	<b>292,275.43</b>	<b>178,784.50</b>	<b>144,000.14</b>	<b>59,305.22</b>	<b>68,541.00</b>
<b>FUND 2481 JUVENILE RECOVERY FUND TOTAL</b>	<b>292,275.43</b>	<b>178,784.50</b>	<b>144,000.14</b>	<b>59,305.22</b>	<b>68,541.00</b>

**FUND: 2489 - NOTARY PUBLIC FEES**

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 13 - COMMON PLEAS</b>					
CONTRACTUAL SERVICES	-	50,000.00	50,000.00	0.00	30,000.00
CAPITAL OUTLAY	-	-	-	0.00	30,000.00
<b>DIVISION 13 COMMON PLEAS TOTAL:</b>	<b>-</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>60,000.00</b>
<b>FUND 2489 NOTARY PUBLIC FEES TOTAL</b>	<b>-</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>0.00</b>	<b>60,000.00</b>
<b>FUND: 2503 - SHERIFF'S POLICING REVOLVING</b>					
<b>DIVISION: 23 - SHERIFF</b>					
PERSONAL SERVICES	1,061,774.78	1,232,810.00	1,232,810.00	1,153,949.82	1,390,100.00
FRINGE BENEFITS	439,700.73	491,251.00	534,251.00	506,507.19	590,202.00
CONTRACTUAL SERVICES	16,833.30	21,000.00	39,000.00	28,429.34	26,500.00
MATERIALS AND SUPPLIES	50,308.86	55,500.00	59,251.45	54,028.64	60,500.00
CAPITAL OUTLAY	9,532.50	-	3,800.00	3,751.79	-
<b>DIVISION 23 SHERIFF TOTAL:</b>	<b>1,578,150.17</b>	<b>1,800,561.00</b>	<b>1,869,112.45</b>	<b>1,746,666.78</b>	<b>2,067,302.00</b>
<b>FUND 2503 SHERIFF'S POLICING REVOLVING TOTAL</b>	<b>1,578,150.17</b>	<b>1,800,561.00</b>	<b>1,869,112.45</b>	<b>1,746,666.78</b>	<b>2,067,302.00</b>
<b>FUND: 2512 - FY2001 CDBG FORMULA</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	500.00	-	-	0.00	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>500.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND 2512 FY2001 CDBG FORMULA TOTAL</b>	<b>500.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND: 2543 - ANNEXATION PROCEEDINGS</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	-	-	250.00	105.00	-
OTHER EXPENSES	-	-	125.00	0.00	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>-</b>	<b>-</b>	<b>375.00</b>	<b>105.00</b>	<b>-</b>
<b>FUND 2543 ANNEXATION PROCEEDINGS TOTAL</b>	<b>-</b>	<b>-</b>	<b>375.00</b>	<b>105.00</b>	<b>-</b>
<b>FUND: 2580 - ENGINEER - SUBDIVISION INSPECT</b>					
<b>DIVISION: 16 - ENGINEER</b>					
CONTRACTUAL SERVICES	12,283.81	-	67,853.17	67,811.17	-
<b>DIVISION 16 ENGINEER TOTAL:</b>	<b>12,283.81</b>	<b>-</b>	<b>67,853.17</b>	<b>67,811.17</b>	<b>-</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND 2580 ENGINEER - SUBDIVISION INSPECT TOTAL</b>	<b>12,283.81</b>	-	<b>67,853.17</b>	<b>67,811.17</b>	-
<b>FUND: 2590 - DRAINAGE TILE PETITION - COMM</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	500.00	500.00	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	-	-	<b>500.00</b>	<b>500.00</b>	-
<b>FUND 2590 DRAINAGE TILE PETITION - COMM TOTAL</b>	-	-	<b>500.00</b>	<b>500.00</b>	-
<b>FUND: 2591 - HOME PROGRAM INCOME</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	-	-	-	0.00	45,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	-	-	-	<b>0.00</b>	<b>45,000.00</b>
<b>FUND 2591 HOME PROGRAM INCOME TOTAL</b>	-	-	-	<b>0.00</b>	<b>45,000.00</b>
<b>FUND: 2593 - CONCEALED HANDGUN LICENSE</b>					
<b>DIVISION: 23 - SHERIFF</b>					
PERSONAL SERVICES	50,456.98	53,000.00	53,000.00	47,971.58	53,500.00
FRINGE BENEFITS	28,602.68	29,332.00	29,522.00	27,874.77	29,627.00
CONTRACTUAL SERVICES	46,299.00	60,000.00	71,478.00	29,564.75	35,000.00
MATERIALS AND SUPPLIES	3,517.55	3,500.00	51,908.00	45,058.92	38,000.00
CAPITAL OUTLAY	4,245.00	4,000.00	4,000.00	0.00	-
<b>DIVISION 23 SHERIFF TOTAL:</b>	<b>133,121.21</b>	<b>149,832.00</b>	<b>209,908.00</b>	<b>150,470.02</b>	<b>156,127.00</b>
<b>FUND 2593 CONCEALED HANDGUN LICENSE TOTAL</b>	<b>133,121.21</b>	<b>149,832.00</b>	<b>209,908.00</b>	<b>150,470.02</b>	<b>156,127.00</b>
<b>FUND: 2599 - WORKFORCE DEVEL WIA</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	627,934.84	586,936.00	596,936.00	435,448.29	575,936.01
MATERIALS AND SUPPLIES	-	3,737.00	3,737.00	523.17	3,737.00
CAPITAL OUTLAY	-	3,250.00	3,250.00	0.00	3,250.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>627,934.84</b>	<b>593,923.00</b>	<b>603,923.00</b>	<b>435,971.46</b>	<b>582,923.01</b>
<b>FUND 2599 WORKFORCE DEVEL WIA TOTAL</b>	<b>627,934.84</b>	<b>593,923.00</b>	<b>603,923.00</b>	<b>435,971.46</b>	<b>582,923.01</b>

**FUND: 2617 - OLDER ADULT SERVICES LEVY**

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	2,026,062.21	2,196,802.00	2,219,427.48	2,176,240.50	2,613,591.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>2,026,062.21</b>	<b>2,196,802.00</b>	<b>2,219,427.48</b>	<b>2,176,240.50</b>	<b>2,613,591.00</b>
<b>FUND 2617 OLDER ADULT SERVICES LEVY TOTAL</b>	<b>2,026,062.21</b>	<b>2,196,802.00</b>	<b>2,219,427.48</b>	<b>2,176,240.50</b>	<b>2,613,591.00</b>
<b>FUND: 2625 - DOMESTIC REL-SP PROJECTS FUND</b>					
<b>DIVISION: 15 - DOMESTIC RELATIONS</b>					
CONTRACTUAL SERVICES	-	40,215.00	40,148.74	1,300.00	40,215.00
CAPITAL OUTLAY	-	-	66.26	0.00	-
<b>DIVISION 15 DOMESTIC RELATIONS TOTAL:</b>	<b>-</b>	<b>40,215.00</b>	<b>40,215.00</b>	<b>1,300.00</b>	<b>40,215.00</b>
<b>FUND 2625 DOMESTIC REL-SP PROJECTS FUND TOTAL</b>	<b>-</b>	<b>40,215.00</b>	<b>40,215.00</b>	<b>1,300.00</b>	<b>40,215.00</b>
<b>FUND: 2630 - JUVENILE CT-SP PROJECTS FUND</b>					
<b>DIVISION: 17 - JUVENILE COURT</b>					
CONTRACTUAL SERVICES	30,056.30	50,000.00	50,000.00	17,593.56	50,000.00
<b>DIVISION 17 JUVENILE COURT TOTAL:</b>	<b>30,056.30</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>17,593.56</b>	<b>50,000.00</b>
<b>FUND 2630 JUVENILE CT-SP PROJECTS FUND TOTAL</b>	<b>30,056.30</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>17,593.56</b>	<b>50,000.00</b>
<b>FUND: 2633 - ENTERPRISE ZONE</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	1,448.10	2,000.00	2,385.00	2,362.29	2,000.00
FRINGE BENEFITS	688.14	1,100.00	1,415.00	1,199.10	1,105.00
CONTRACTUAL SERVICES	-	600.00	15.00	0.00	100.00
MATERIALS AND SUPPLIES	-	200.00	85.00	0.00	100.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>2,136.24</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>3,561.39</b>	<b>3,305.00</b>
<b>FUND 2633 ENTERPRISE ZONE TOTAL</b>	<b>2,136.24</b>	<b>3,900.00</b>	<b>3,900.00</b>	<b>3,561.39</b>	<b>3,305.00</b>
<b>FUND: 2641 - TITLE IV-E FUND</b>					
<b>DIVISION: 17 - JUVENILE COURT</b>					
FRINGE BENEFITS	483.54	-	-	0.00	-
CONTRACTUAL SERVICES	287,644.72	176,000.00	310,854.87	226,283.03	171,000.00
MATERIALS AND SUPPLIES	2,852.30	2,500.00	2,500.00	0.00	-
<b>DIVISION 17 JUVENILE COURT TOTAL:</b>	<b>290,980.56</b>	<b>178,500.00</b>	<b>313,354.87</b>	<b>226,283.03</b>	<b>171,000.00</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND 2641 TITLE IV-E FUND TOTAL</b>	<b>290,980.56</b>	<b>178,500.00</b>	<b>313,354.87</b>	<b>226,283.03</b>	<b>171,000.00</b>
<b>FUND: 2673 - FAIRFIELD CO BLDG DEPT UTIL</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	3,751.75	4,000.00	4,000.00	3,828.07	4,500.00
FRINGE BENEFITS	2,084.75	2,360.00	2,360.00	2,127.76	2,870.00
CONTRACTUAL SERVICES	31,087.72	41,140.00	41,140.00	33,481.66	40,130.00
CAPITAL OUTLAY	6,400.00	6,500.00	6,500.00	6,400.00	6,500.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>43,324.22</b>	<b>54,000.00</b>	<b>54,000.00</b>	<b>45,837.49</b>	<b>54,000.00</b>
<b>FUND 2673 FAIRFIELD CO BLDG DEPT UTIL TOTAL</b>	<b>43,324.22</b>	<b>54,000.00</b>	<b>54,000.00</b>	<b>45,837.49</b>	<b>54,000.00</b>
<b>FUND: 2675 - CDBG PROJECT INCOME</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	-	-	25,000.00	520.00	26,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>-</b>	<b>-</b>	<b>25,000.00</b>	<b>520.00</b>	<b>26,000.00</b>
<b>FUND 2675 CDBG PROJECT INCOME TOTAL</b>	<b>-</b>	<b>-</b>	<b>25,000.00</b>	<b>520.00</b>	<b>26,000.00</b>
<b>FUND: 2683 - WIRELESS 911-PSAP-FAIRFIELD</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	95,919.57	105,000.00	105,000.00	99,240.91	115,350.00
FRINGE BENEFITS	36,645.97	38,204.00	39,704.00	37,016.34	39,624.00
CONTRACTUAL SERVICES	14,302.75	12,500.00	15,193.00	14,280.15	14,000.00
MATERIALS AND SUPPLIES	-	5,000.00	5,000.00	1,237.99	3,000.00
CAPITAL OUTLAY	-	-	2,307.00	2,306.93	5,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>146,868.29</b>	<b>160,704.00</b>	<b>167,204.00</b>	<b>154,082.32</b>	<b>176,974.00</b>
<b>FUND 2683 WIRELESS 911-PSAP-FAIRFIELD TOTAL</b>	<b>146,868.29</b>	<b>160,704.00</b>	<b>167,204.00</b>	<b>154,082.32</b>	<b>176,974.00</b>
<b>FUND: 2689 - ADULT BASED CORRECTIONS</b>					
<b>DIVISION: 13 - COMMON PLEAS</b>					
PERSONAL SERVICES	123,345.05	67,583.50	134,009.31	124,515.05	120,630.00
FRINGE BENEFITS	50,734.07	29,687.50	59,834.18	53,900.13	57,665.00
CONTRACTUAL SERVICES	13,446.29	-	15,814.81	12,063.88	7,617.00
<b>DIVISION 13 COMMON PLEAS TOTAL:</b>	<b>187,525.41</b>	<b>97,271.00</b>	<b>209,658.30</b>	<b>190,479.06</b>	<b>185,912.00</b>



## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND 2689 ADULT BASED CORRECTIONS TOTAL</b>	<b>187,525.41</b>	<b>97,271.00</b>	<b>209,658.30</b>	<b>190,479.06</b>	<b>185,912.00</b>
<b>FUND: 2705 - COMMUNITY EDUCATION</b>					
<b>DIVISION: 23 - SHERIFF</b>					
MATERIALS AND SUPPLIES	-	200.00	200.00	0.00	200.00
<b>DIVISION 23 SHERIFF TOTAL:</b>	<b>-</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>
<b>FUND 2705 COMMUNITY EDUCATION TOTAL</b>	<b>-</b>	<b>200.00</b>	<b>200.00</b>	<b>0.00</b>	<b>200.00</b>
<b>FUND: 2707 - EMPG - EMA GRANT</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	125,408.68	139,400.00	142,400.00	133,443.82	183,000.00
FRINGE BENEFITS	19,556.45	20,868.00	21,241.90	20,389.82	48,797.00
CONTRACTUAL SERVICES	22,524.37	24,700.00	49,626.10	26,676.09	19,000.00
MATERIALS AND SUPPLIES	1,476.48	3,000.00	2,300.00	862.01	3,000.00
CAPITAL OUTLAY	23,703.95	12,000.00	34,600.00	13,986.10	28,000.00
TRANSFER	1,083.08	-	-	0.00	188,012.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>193,753.01</b>	<b>199,968.00</b>	<b>250,168.00</b>	<b>195,357.84</b>	<b>469,809.00</b>
<b>FUND 2707 EMPG - EMA GRANT TOTAL</b>	<b>193,753.01</b>	<b>199,968.00</b>	<b>250,168.00</b>	<b>195,357.84</b>	<b>469,809.00</b>
<b>FUND: 2711 - CONTINUING PROF TRAINING</b>					
<b>DIVISION: 23 - SHERIFF</b>					
CONTRACTUAL SERVICES	15,938.86	-	-	0.00	-
MATERIALS AND SUPPLIES	4,019.90	-	-	0.00	-
<b>DIVISION 23 SHERIFF TOTAL:</b>	<b>19,958.76</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND 2711 CONTINUING PROF TRAINING TOTAL</b>	<b>19,958.76</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND: 2716 - REVOLVING LOAN FUND CDBG</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	1,625.65	1,200.00	1,200.00	918.36	1,200.00
FRINGE BENEFITS	864.73	801.00	801.00	515.35	816.00
CONTRACTUAL SERVICES	50,365.75	12,000.00	12,000.00	365.75	32,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>52,856.13</b>	<b>14,001.00</b>	<b>14,001.00</b>	<b>1,799.46</b>	<b>34,016.00</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND 2716 REVOLVING LOAN FUND CDBG TOTAL</b>	<b>52,856.13</b>	<b>14,001.00</b>	<b>14,001.00</b>	<b>1,799.46</b>	<b>34,016.00</b>
<b>FUND: 2717 - EDA REVOLVING LOAN FUND</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	2,166.77	2,000.00	5,800.00	4,489.80	2,100.00
FRINGE BENEFITS	1,134.11	1,361.00	3,336.00	2,536.97	1,361.00
CONTRACTUAL SERVICES	25,365.75	210,500.00	204,725.00	50,365.75	210,500.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>28,666.63</b>	<b>213,861.00</b>	<b>213,861.00</b>	<b>57,392.52</b>	<b>213,961.00</b>
<b>FUND 2717 EDA REVOLVING LOAN FUND TOTAL</b>	<b>28,666.63</b>	<b>213,861.00</b>	<b>213,861.00</b>	<b>57,392.52</b>	<b>213,961.00</b>
<b>FUND: 2725 - FEMA ENG FED GOVT GRANT</b>					
<b>DIVISION: 16 - ENGINEER</b>					
OTHER EXPENSES	-	-	144,040.11	144,040.11	-
<b>DIVISION 16 ENGINEER TOTAL:</b>	<b>-</b>	<b>-</b>	<b>144,040.11</b>	<b>144,040.11</b>	<b>-</b>
<b>FUND 2725 FEMA ENG FED GOVT GRANT TOTAL</b>	<b>-</b>	<b>-</b>	<b>144,040.11</b>	<b>144,040.11</b>	<b>-</b>
<b>FUND: 2730 - CDBG HOUSING IMPROV PROGRAM</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	62,646.33	199,919.67	199,399.22	62,315.22	122,000.00
TRANSFER	-	-	520.80	520.80	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>62,646.33</b>	<b>199,919.67</b>	<b>199,920.02</b>	<b>62,836.02</b>	<b>122,000.00</b>
<b>FUND 2730 CDBG HOUSING IMPROV PROGRAM TOTAL</b>	<b>62,646.33</b>	<b>199,919.67</b>	<b>199,920.02</b>	<b>62,836.02</b>	<b>122,000.00</b>
<b>FUND: 2731 - HOME HOUSING IMPROV PROGRAM</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	50,108.20	233,303.19	233,303.19	1,168.51	221,200.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>50,108.20</b>	<b>233,303.19</b>	<b>233,303.19</b>	<b>1,168.51</b>	<b>221,200.00</b>
<b>FUND 2731 HOME HOUSING IMPROV PROGRAM TOTAL</b>	<b>50,108.20</b>	<b>233,303.19</b>	<b>233,303.19</b>	<b>1,168.51</b>	<b>221,200.00</b>
<b>FUND: 2732 - HTF HOUSING IMPROV PROGRAM</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	2.32	-	-	0.00	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>2.32</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND 2732 HTF HOUSING IMPROV PROGRAM TOTAL</b>	<b>2.32</b>	-	-	<b>0.00</b>	-
<b>FUND: 2736 - FY09 CFLP GRANT FUND</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	440,542.00	44,054.20	698,392.45	654,338.25	739,668.20
CAPITAL OUTLAY	-	-	179,613.75	179,613.75	-
OTHER EXPENSES	35,435.90	-	21,804.64	21,804.64	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>475,977.90</b>	<b>44,054.20</b>	<b>899,810.84</b>	<b>855,756.64</b>	<b>739,668.20</b>
<b>FUND 2736 FY09 CFLP GRANT FUND TOTAL</b>	<b>475,977.90</b>	<b>44,054.20</b>	<b>899,810.84</b>	<b>855,756.64</b>	<b>739,668.20</b>
<b>FUND: 2745 - MSY POOL</b>					
<b>DIVISION: 17 - JUVENILE COURT</b>					
PERSONAL SERVICES	106,804.80	88,742.00	88,742.00	87,789.44	65,945.00
FRINGE BENEFITS	44,069.33	39,950.00	39,950.00	38,867.71	32,419.00
<b>DIVISION 17 JUVENILE COURT TOTAL:</b>	<b>150,874.13</b>	<b>128,692.00</b>	<b>128,692.00</b>	<b>126,657.15</b>	<b>98,364.00</b>
<b>FUND 2745 MSY POOL TOTAL</b>	<b>150,874.13</b>	<b>128,692.00</b>	<b>128,692.00</b>	<b>126,657.15</b>	<b>98,364.00</b>
<b>FUND: 2751 - HHS HAVA GRANT</b>					
<b>DIVISION: 51 - BOARD OF ELECTIONS</b>					
TRANSFER	69,240.78	-	-	0.00	-
<b>DIVISION 51 BOARD OF ELECTIONS TOTAL:</b>	<b>69,240.78</b>	-	-	<b>0.00</b>	-
<b>FUND 2751 HHS HAVA GRANT TOTAL</b>	<b>69,240.78</b>	-	-	<b>0.00</b>	-
<b>FUND: 2758 - PROTECTIVE SERVICE LEY</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	3,992,177.79	5,697,101.59	5,697,101.59	5,624,376.40	7,147,461.11
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>3,992,177.79</b>	<b>5,697,101.59</b>	<b>5,697,101.59</b>	<b>5,624,376.40</b>	<b>7,147,461.11</b>
<b>FUND 2758 PROTECTIVE SERVICE LEY TOTAL</b>	<b>3,992,177.79</b>	<b>5,697,101.59</b>	<b>5,697,101.59</b>	<b>5,624,376.40</b>	<b>7,147,461.11</b>
<b>FUND: 2761 - LAW LIBRARY RESOURCES BOARD</b>					

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	3,265.39	4,800.00	4,800.00	2,695.16	5,400.00
FRINGE BENEFITS	1,833.44	2,960.00	2,960.00	1,515.85	2,840.00
CONTRACTUAL SERVICES	120,505.35	116,740.00	116,759.00	115,124.76	116,260.00
MATERIALS AND SUPPLIES	-	250.00	250.00	0.00	250.00
CAPITAL OUTLAY	2,214.29	250.00	3,608.05	3,358.05	250.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>127,818.47</b>	<b>125,000.00</b>	<b>128,377.05</b>	<b>122,693.82</b>	<b>125,000.00</b>
<b>FUND 2761 LAW LIBRARY RESOURCES BOARD TOTAL</b>	<b>127,818.47</b>	<b>125,000.00</b>	<b>128,377.05</b>	<b>122,693.82</b>	<b>125,000.00</b>
<b>FUND: 2765 - MCU DRUG LAW ENFORC GRANT</b>					
<b>DIVISION: 21 - PROSECUTOR</b>					
TRANSFER	5,361.06	-	-	0.00	-
<b>DIVISION 21 PROSECUTOR TOTAL:</b>	<b>5,361.06</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND 2765 MCU DRUG LAW ENFORC GRANT TOTAL</b>	<b>5,361.06</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND: 2766 - BULLET PROOF VEST GRANT</b>					
<b>DIVISION: 23 - SHERIFF</b>					
CAPITAL OUTLAY	-	-	2,886.98	2,886.98	-
<b>DIVISION 23 SHERIFF TOTAL:</b>	<b>-</b>	<b>-</b>	<b>2,886.98</b>	<b>2,886.98</b>	<b>-</b>
<b>FUND 2766 BULLET PROOF VEST GRANT TOTAL</b>	<b>-</b>	<b>-</b>	<b>2,886.98</b>	<b>2,886.98</b>	<b>-</b>
<b>FUND: 2771 - REENTRY COALITION GRANT</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
OTHER EXPENSES	158.00	-	-	0.00	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>158.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND 2771 REENTRY COALITION GRANT TOTAL</b>	<b>158.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>

**FUND: 2784 - VICTIMS OF CRIME**

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 21 - PROSECUTOR</b>					
PERSONAL SERVICES	124,553.34	113,399.52	115,177.92	109,826.05	116,801.09
FRINGE BENEFITS	70,348.54	78,481.01	78,481.01	63,986.00	84,275.48
CONTRACTUAL SERVICES	-	1,200.00	1,200.00	0.00	-
MATERIALS AND SUPPLIES	232.65	400.00	400.00	199.63	-
CAPITAL OUTLAY	2,999.71	3,000.00	3,000.00	561.98	-
OTHER EXPENSES	1,700.54	-	-	0.00	-
TRANSFER	13,031.81	-	-	0.00	-
<b>DIVISION 21 PROSECUTOR TOTAL:</b>	<b>212,866.59</b>	<b>196,480.53</b>	<b>198,258.93</b>	<b>174,573.66</b>	<b>201,076.57</b>
<b>FUND 2784 VICTIMS OF CRIME TOTAL</b>	<b>212,866.59</b>	<b>196,480.53</b>	<b>198,258.93</b>	<b>174,573.66</b>	<b>201,076.57</b>
<b>FUND: 2785 - PROS-SVAA</b>					
<b>DIVISION: 21 - PROSECUTOR</b>					
CONTRACTUAL SERVICES	604.30	4,905.00	5,250.85	5,250.85	9,900.00
MATERIALS AND SUPPLIES	-	550.00	204.15	204.15	1,100.00
OTHER EXPENSES	5,070.50	-	-	0.00	-
<b>DIVISION 21 PROSECUTOR TOTAL:</b>	<b>5,674.80</b>	<b>5,455.00</b>	<b>5,455.00</b>	<b>5,455.00</b>	<b>11,000.00</b>
<b>FUND 2785 PROS-SVAA TOTAL</b>	<b>5,674.80</b>	<b>5,455.00</b>	<b>5,455.00</b>	<b>5,455.00</b>	<b>11,000.00</b>
<b>FUND: 2788 - CDBG FORMULA</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	57,400.00	80,000.00	84,856.24	39,356.24	45,500.00
CAPITAL OUTLAY	503,892.96	1,135,664.60	1,132,260.53	206,634.53	922,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>561,292.96</b>	<b>1,215,664.60</b>	<b>1,217,116.77</b>	<b>245,990.77</b>	<b>967,500.00</b>
<b>FUND 2788 CDBG FORMULA TOTAL</b>	<b>561,292.96</b>	<b>1,215,664.60</b>	<b>1,217,116.77</b>	<b>245,990.77</b>	<b>967,500.00</b>
<b>FUND: 2789 - RESOURCE CENTERS GRANT</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
OTHER EXPENSES	253.57	-	-	0.00	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>253.57</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND 2789 RESOURCE CENTERS GRANT TOTAL</b>	<b>253.57</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>

**FUND: 2800 - AIRPORT OPERATIONS**

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	286,126.03	192,200.00	326,819.93	251,728.13	-
MATERIALS AND SUPPLIES	299,087.61	289,500.00	293,068.25	272,395.69	-
CAPITAL OUTLAY	35,263.00	11,000.00	256,000.00	154,926.44	-
OTHER EXPENSES	2,230.00	1,000.00	17,000.00	2,984.00	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>622,706.64</b>	<b>493,700.00</b>	<b>892,888.18</b>	<b>682,034.26</b>	<b>-</b>
<b>FUND 2800 AIRPORT OPERATIONS TOTAL</b>	<b>622,706.64</b>	<b>493,700.00</b>	<b>892,888.18</b>	<b>682,034.26</b>	<b>-</b>
<b>FUND: 2801 - RESOURCE CNTERS GRANT 2013</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
OTHER EXPENSES	0.67	-	-	0.00	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>0.67</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND 2801 RESOURCE CNTERS GRANT 2013 TOTAL</b>	<b>0.67</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND: 2802 - 2802-SHRF SAFE COMMUNITIES</b>					
<b>DIVISION: 23 - SHERIFF</b>					
TRANSFER	7,803.67	-	-	0.00	-
<b>DIVISION 23 SHERIFF TOTAL:</b>	<b>7,803.67</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND 2802 2802-SHRF SAFE COMMUNITIES TOTAL</b>	<b>7,803.67</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND: 2803 - 2803-SHERIFF HVEO</b>					
<b>DIVISION: 23 - SHERIFF</b>					
TRANSFER	3,262.00	-	-	0.00	-
<b>DIVISION 23 SHERIFF TOTAL:</b>	<b>3,262.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND 2803 2803-SHERIFF HVEO TOTAL</b>	<b>3,262.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND: 2804 - 2804 - DTAC TREASURER</b>					
<b>DIVISION: 24 - TREASURER</b>					
PERSONAL SERVICES	158,509.41	148,000.00	148,000.00	133,867.85	145,000.00
FRINGE BENEFITS	74,424.35	64,335.00	64,335.00	51,577.12	59,075.00
CONTRACTUAL SERVICES	236,334.38	446,400.00	451,461.45	170,818.14	341,400.00
MATERIALS AND SUPPLIES	139.41	2,000.00	2,000.00	84.19	2,000.00
CAPITAL OUTLAY	1,954.99	2,000.00	2,000.00	1,120.00	2,000.00

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION 24 TREASURER TOTAL:</b>	471,362.54	662,735.00	667,796.45	357,467.30	549,475.00
<b>FUND 2804 2804 - DTAC TREASURER TOTAL</b>	<b>471,362.54</b>	<b>662,735.00</b>	<b>667,796.45</b>	<b>357,467.30</b>	<b>549,475.00</b>
<b>FUND: 2807 - 2807-COMMUNITY RECYCLING GRANT</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	-	21,223.00	121,223.00	21,223.00	50,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	-	<b>21,223.00</b>	<b>121,223.00</b>	<b>21,223.00</b>	<b>50,000.00</b>
<b>FUND 2807 2807-COMMUNITY RECYCLING GRANT TOTAL</b>	-	<b>21,223.00</b>	<b>121,223.00</b>	<b>21,223.00</b>	<b>50,000.00</b>
<b>FUND: 2828 - SPECIAL ELECTIONS</b>					
<b>DIVISION: 51 - BOARD OF ELECTIONS</b>					
OTHER EXPENSES	-	-	5,298.27	5,298.27	-
<b>DIVISION 51 BOARD OF ELECTIONS TOTAL:</b>	-	-	<b>5,298.27</b>	<b>5,298.27</b>	-
<b>FUND 2828 SPECIAL ELECTIONS TOTAL</b>	-	-	<b>5,298.27</b>	<b>5,298.27</b>	-
<b>FUND: 2838 - PROS ATTY'S LEGAL SERVICES</b>					
<b>DIVISION: 21 - PROSECUTOR</b>					
PERSONAL SERVICES	18,268.84	19,000.00	19,000.00	18,745.25	20,000.00
FRINGE BENEFITS	8,385.21	10,000.00	10,000.00	8,154.85	9,200.00
CONTRACTUAL SERVICES	-	600.00	600.00	0.00	-
MATERIALS AND SUPPLIES	-	400.00	400.00	0.00	-
<b>DIVISION 21 PROSECUTOR TOTAL:</b>	<b>26,654.05</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>26,900.10</b>	<b>29,200.00</b>
<b>FUND 2838 PROS ATTY'S LEGAL SERVICES TOTAL</b>	<b>26,654.05</b>	<b>30,000.00</b>	<b>30,000.00</b>	<b>26,900.10</b>	<b>29,200.00</b>
<b>FUND: 2839 - COMMON PLS RECOVERY CT GRANT</b>					
<b>DIVISION: 13 - COMMON PLEAS</b>					
PERSONAL SERVICES	8,341.10	8,057.69	10,722.72	8,342.56	13,460.00
FRINGE BENEFITS	3,749.14	3,600.17	3,887.99	3,406.15	2,397.26
CONTRACTUAL SERVICES	36,190.16	38,589.73	33,200.06	24,124.09	9,109.93
<b>DIVISION 13 COMMON PLEAS TOTAL:</b>	<b>48,280.40</b>	<b>50,247.59</b>	<b>47,810.77</b>	<b>35,872.80</b>	<b>24,967.19</b>
<b>FUND 2839 COMMON PLS RECOVERY CT GRANT TOTAL</b>	<b>48,280.40</b>	<b>50,247.59</b>	<b>47,810.77</b>	<b>35,872.80</b>	<b>24,967.19</b>

**FUND: 2843 - 2843 JFS OHIO STARTS GRANT**

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	14,858.79	79,971.32	85,971.32	74,884.00	79,971.32
FRINGE BENEFITS	9,145.80	52,028.68	55,828.68	48,570.58	51,938.68
CONTRACTUAL SERVICES	244,477.28	64,900.00	137,400.00	120,670.34	68,090.00
MATERIALS AND SUPPLIES	5,617.24	3,100.00	3,100.00	2,253.04	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>274,099.11</b>	<b>200,000.00</b>	<b>282,300.00</b>	<b>246,377.96</b>	<b>200,000.00</b>
<b>FUND 2843 2843 JFS OHIO STARTS GRANT TOTAL</b>	<b>274,099.11</b>	<b>200,000.00</b>	<b>282,300.00</b>	<b>246,377.96</b>	<b>200,000.00</b>
<b>FUND: 2848 - JUSTICE FOR FAMILIES GRNT DOMR</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	87,081.27	88,892.00	88,892.00	86,499.41	95,081.00
FRINGE BENEFITS	14,473.81	15,321.00	15,321.00	14,005.15	16,215.00
CONTRACTUAL SERVICES	66,503.83	96,507.00	101,322.17	69,649.22	96,507.00
MATERIALS AND SUPPLIES	2,442.88	9,585.00	7,938.89	506.88	9,585.00
CAPITAL OUTLAY	1,170.00	3,765.00	5,427.10	375.38	3,765.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>171,671.79</b>	<b>214,070.00</b>	<b>218,901.16</b>	<b>171,036.04</b>	<b>221,153.00</b>
<b>FUND 2848 JUSTICE FOR FAMILIES GRNT DOMR TOTAL</b>	<b>171,671.79</b>	<b>214,070.00</b>	<b>218,901.16</b>	<b>171,036.04</b>	<b>221,153.00</b>
<b>FUND: 2852 - TARGET COMMUNITY ALT TO PRISON</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	-	-	20,000.00	17,376.00	90,000.00
FRINGE BENEFITS	-	-	20,988.00	9,753.71	51,150.00
CONTRACTUAL SERVICES	48,336.00	115,498.00	331,664.00	311,741.67	100,000.00
CAPITAL OUTLAY	11,995.41	-	109,980.59	15,841.11	120,826.00
OTHER EXPENSES	-	-	2,423.97	2,423.97	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>60,331.41</b>	<b>115,498.00</b>	<b>485,056.56</b>	<b>357,136.46</b>	<b>361,976.00</b>
<b>FUND 2852 TARGET COMMUNITY ALT TO PRISON TOTAL</b>	<b>60,331.41</b>	<b>115,498.00</b>	<b>485,056.56</b>	<b>357,136.46</b>	<b>361,976.00</b>
<b>FUND: 2856 - CHLD ABUSE&amp;NEGLECT DSCRTRNY</b>					
<b>DIVISION: 17 - JUVENILE COURT</b>					
PERSONAL SERVICES	-	-	24,970.40	21,459.27	19,208.00
FRINGE BENEFITS	-	-	16,403.34	12,967.59	14,704.00
CONTRACTUAL SERVICES	10,210.09	-	76,795.00	35,936.31	76,659.00
<b>DIVISION 17 JUVENILE COURT TOTAL:</b>	<b>10,210.09</b>	<b>-</b>	<b>118,168.74</b>	<b>70,363.17</b>	<b>110,571.00</b>



## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND 2856 CHLD ABUSE&amp;NEGLECT DSCRTNRY TOTAL</b>	<b>10,210.09</b>	<b>-</b>	<b>118,168.74</b>	<b>70,363.17</b>	<b>110,571.00</b>
<b>FUND: 2859 - CNTY PROBT CRT GUARDNSHP SERV</b>					
<b>DIVISION: 20 - PROBATE COURT</b>					
PERSONAL SERVICES	-	-	5,130.02	1,406.16	140,508.00
FRINGE BENEFITS	-	-	3,420.01	846.99	87,476.00
CONTRACTUAL SERVICES	-	-	7,930.58	126.81	31,723.00
CAPITAL OUTLAY	-	-	9,148.00	6,050.17	-
<b>DIVISION 20 PROBATE COURT TOTAL:</b>	<b>-</b>	<b>-</b>	<b>25,628.61</b>	<b>8,430.13</b>	<b>259,707.00</b>
<b>FUND 2859 CNTY PROBT CRT GUARDNSHP SERV TOTAL</b>	<b>-</b>	<b>-</b>	<b>25,628.61</b>	<b>8,430.13</b>	<b>259,707.00</b>
<b>FUND: 3011 - FEDERAL FUNDS - AIRPORT</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CAPITAL OUTLAY	18,273.56	40,904.14	629,558.64	35,431.44	588,654.50
OTHER EXPENSES	-	-	18,720.39	18,720.39	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>18,273.56</b>	<b>40,904.14</b>	<b>648,279.03</b>	<b>54,151.83</b>	<b>588,654.50</b>
<b>FUND 3011 FEDERAL FUNDS - AIRPORT TOTAL</b>	<b>18,273.56</b>	<b>40,904.14</b>	<b>648,279.03</b>	<b>54,151.83</b>	<b>588,654.50</b>
<b>FUND: 3034 - AIRPORT CAPITAL PROJECTS</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CAPITAL OUTLAY	233,634.05	147,368.66	381,276.66	355,067.70	150,000.00
OTHER EXPENSES	-	-	472.89	472.89	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>233,634.05</b>	<b>147,368.66</b>	<b>381,749.55</b>	<b>355,540.59</b>	<b>150,000.00</b>
<b>FUND 3034 AIRPORT CAPITAL PROJECTS TOTAL</b>	<b>233,634.05</b>	<b>147,368.66</b>	<b>381,749.55</b>	<b>355,540.59</b>	<b>150,000.00</b>
<b>FUND: 3064 - FCBDD COMPLEX</b>					
<b>DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES</b>					
CONTRACTUAL SERVICES	-	10,000.00	10,000.00	0.00	10,000.00
MATERIALS AND SUPPLIES	-	1,000.00	1,000.00	0.00	1,000.00
<b>DIVISION 52 BD DEVELOPMENTAL DISABILITIES TOTAL:</b>	<b>-</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>0.00</b>	<b>11,000.00</b>
<b>FUND 3064 FCBDD COMPLEX TOTAL</b>	<b>-</b>	<b>11,000.00</b>	<b>11,000.00</b>	<b>0.00</b>	<b>11,000.00</b>

**FUND: 3434 - ISSUE II GRANT**

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND: 3434 ISSUE II GRANT TOTAL</b>					
<b>DIVISION: 16 - ENGINEER</b>					
CAPITAL OUTLAY	306,800.94	-	622,007.24	617,084.72	-
<b>DIVISION 16 ENGINEER TOTAL:</b>	<b>306,800.94</b>	<b>-</b>	<b>622,007.24</b>	<b>617,084.72</b>	<b>-</b>
<b>FUND 3434 ISSUE II GRANT TOTAL</b>	<b>306,800.94</b>	<b>-</b>	<b>622,007.24</b>	<b>617,084.72</b>	<b>-</b>
<b>FUND: 3435 - PERMANENT IMPROVEMENT FUND</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CAPITAL OUTLAY	354,124.00	100,000.00	721,537.00	497,591.12	300,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>354,124.00</b>	<b>100,000.00</b>	<b>721,537.00</b>	<b>497,591.12</b>	<b>300,000.00</b>
<b>FUND 3435 PERMANENT IMPROVEMENT FUND TOTAL</b>	<b>354,124.00</b>	<b>100,000.00</b>	<b>721,537.00</b>	<b>497,591.12</b>	<b>300,000.00</b>
<b>FUND: 3445 - ODOT PROJECTS</b>					
<b>DIVISION: 16 - ENGINEER</b>					
CAPITAL OUTLAY	533,043.94	-	444,951.85	364,760.82	-
<b>DIVISION 16 ENGINEER TOTAL:</b>	<b>533,043.94</b>	<b>-</b>	<b>444,951.85</b>	<b>364,760.82</b>	<b>-</b>
<b>FUND 3445 ODOT PROJECTS TOTAL</b>	<b>533,043.94</b>	<b>-</b>	<b>444,951.85</b>	<b>364,760.82</b>	<b>-</b>
<b>FUND: 3557 - ONE-STOP-SHOP CLERK OF COURTS</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	18,771.40	18,771.40	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>-</b>	<b>-</b>	<b>18,771.40</b>	<b>18,771.40</b>	<b>-</b>
<b>FUND 3557 ONE-STOP-SHOP CLERK OF COURTS TOTAL</b>	<b>-</b>	<b>-</b>	<b>18,771.40</b>	<b>18,771.40</b>	<b>-</b>
<b>FUND: 3688 - FMIS-FINANCIAL MGMT INFO SYSTM</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	503.07	892.78	892.78	0.00	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>503.07</b>	<b>892.78</b>	<b>892.78</b>	<b>0.00</b>	<b>-</b>
<b>FUND 3688 FMIS-FINANCIAL MGMT INFO SYSTM TOTAL</b>	<b>503.07</b>	<b>892.78</b>	<b>892.78</b>	<b>0.00</b>	<b>-</b>
<b>FUND: 3698 - FCBDD CAPITAL IMPROVEMENTS</b>					
<b>DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES</b>					
CAPITAL OUTLAY	162,330.00	75,000.00	1,613,000.00	38,000.00	1,302,500.00

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION 52 BD DEVELOPMENTAL DISABILITIES TOTAL:</b>	162,330.00	75,000.00	1,613,000.00	38,000.00	1,302,500.00
<b>FUND 3698 FCBDD CAPITAL IMPROVEMENTS TOTAL</b>	<b>162,330.00</b>	<b>75,000.00</b>	<b>1,613,000.00</b>	<b>38,000.00</b>	<b>1,302,500.00</b>
<b>FUND: 3700 - LIBERTY CENTER IMPROVEMENT</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	9,613.04	9,613.04	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	-	-	<b>9,613.04</b>	<b>9,613.04</b>	-
<b>FUND 3700 LIBERTY CENTER IMPROVEMENT TOTAL</b>	-	-	<b>9,613.04</b>	<b>9,613.04</b>	-
<b>FUND: 3749 - CLK CRTS CONSOLIDATION/REMODE</b>					
<b>DIVISION: 11 - CLERK OF COURTS</b>					
TRANSFER	-	-	239.75	239.75	-
<b>DIVISION 11 CLERK OF COURTS TOTAL:</b>	-	-	<b>239.75</b>	<b>239.75</b>	-
<b>FUND 3749 CLK CRTS CONSOLIDATION/REMODE TOTAL</b>	-	-	<b>239.75</b>	<b>239.75</b>	-
<b>FUND: 3808 - ENERGY CONS CAPITAL PROJ</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	2,229.00	2,229.00	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	-	-	<b>2,229.00</b>	<b>2,229.00</b>	-
<b>FUND 3808 ENERGY CONS CAPITAL PROJ TOTAL</b>	-	-	<b>2,229.00</b>	<b>2,229.00</b>	-
<b>FUND: 3810 - FACILITY JAIL CAPITAL PROJ</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CAPITAL OUTLAY	567,862.59	-	-	0.00	-
TRANSFER	246,953.00	-	-	0.00	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>814,815.59</b>	-	-	<b>0.00</b>	-
<b>FUND 3810 FACILITY JAIL CAPITAL PROJ TOTAL</b>	<b>814,815.59</b>	-	-	<b>0.00</b>	-
<b>FUND: 3827 - RECORDS/ASSETS CAPITAL PROJECT</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CAPITAL OUTLAY	1,018,385.28	650,000.00	3,550,254.17	3,398,591.87	121,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>1,018,385.28</b>	<b>650,000.00</b>	<b>3,550,254.17</b>	<b>3,398,591.87</b>	<b>121,000.00</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND 3827 RECORDS/ASSETS CAPITAL PROJECT TOTAL</b>	<b>1,018,385.28</b>	<b>650,000.00</b>	<b>3,550,254.17</b>	<b>3,398,591.87</b>	<b>121,000.00</b>
<b>FUND: 3850 - CNTY BLDG/FACIL IMPRV CAPT PRJ</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	8,500.00	-	-	0.00	-
TRANSFER	1,001,500.00	-	-	0.00	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>1,010,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND 3850 CNTY BLDG/FACIL IMPRV CAPT PRJ TOTAL</b>	<b>1,010,000.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND: 3855 - LAKES IN ECONOMIC DISTR GRNT</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CAPITAL OUTLAY	373,938.60	346,777.33	121,283.82	108,929.63	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>373,938.60</b>	<b>346,777.33</b>	<b>121,283.82</b>	<b>108,929.63</b>	<b>-</b>
<b>FUND 3855 LAKES IN ECONOMIC DISTR GRNT TOTAL</b>	<b>373,938.60</b>	<b>346,777.33</b>	<b>121,283.82</b>	<b>108,929.63</b>	<b>-</b>
<b>FUND: 4300 - BOND RET - SA SSSI</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	15,207.04	15,207.04	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>-</b>	<b>-</b>	<b>15,207.04</b>	<b>15,207.04</b>	<b>-</b>
<b>FUND 4300 BOND RET - SA SSSI TOTAL</b>	<b>-</b>	<b>-</b>	<b>15,207.04</b>	<b>15,207.04</b>	<b>-</b>
<b>FUND: 4438 - SA - BR-HIGH SERV AREA WATER</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	802.88	802.88	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>-</b>	<b>-</b>	<b>802.88</b>	<b>802.88</b>	<b>-</b>
<b>FUND 4438 SA - BR-HIGH SERV AREA WATER TOTAL</b>	<b>-</b>	<b>-</b>	<b>802.88</b>	<b>802.88</b>	<b>-</b>
<b>FUND: 4483 - BR - JOB &amp; FAMILY SERV RELOC</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	540,675.00	534,400.00	534,400.00	534,400.00	540,400.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>540,675.00</b>	<b>534,400.00</b>	<b>534,400.00</b>	<b>534,400.00</b>	<b>540,400.00</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND 4483 BR - JOB &amp; FAMILY SERV RELOC TOTAL</b>	<b>540,675.00</b>	<b>534,400.00</b>	<b>534,400.00</b>	<b>534,400.00</b>	<b>540,400.00</b>
<b>FUND: 4485 - BR - 03 LIBERTY CTR-COMM</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	348,575.00	348,346.94	348,346.94	348,346.94	347,833.80
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>348,575.00</b>	<b>348,346.94</b>	<b>348,346.94</b>	<b>348,346.94</b>	<b>347,833.80</b>
<b>FUND 4485 BR - 03 LIBERTY CTR-COMM TOTAL</b>	<b>348,575.00</b>	<b>348,346.94</b>	<b>348,346.94</b>	<b>348,346.94</b>	<b>347,833.80</b>
<b>FUND: 4488 - SA - BR HAS #4 WATER</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
OTHER EXPENSES	-	-	57,049.90	57,049.71	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>-</b>	<b>-</b>	<b>57,049.90</b>	<b>57,049.71</b>	<b>-</b>
<b>FUND 4488 SA - BR HAS #4 WATER TOTAL</b>	<b>-</b>	<b>-</b>	<b>57,049.90</b>	<b>57,049.71</b>	<b>-</b>
<b>FUND: 4523 - BR - 03 LIBERTY CTR-ENG</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	262,800.00	262,628.06	262,628.06	262,628.06	262,241.20
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>262,800.00</b>	<b>262,628.06</b>	<b>262,628.06</b>	<b>262,628.06</b>	<b>262,241.20</b>
<b>FUND 4523 BR - 03 LIBERTY CTR-ENG TOTAL</b>	<b>262,800.00</b>	<b>262,628.06</b>	<b>262,628.06</b>	<b>262,628.06</b>	<b>262,241.20</b>
<b>FUND: 4529 - BR - 03 JUVENILE DET CTR</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	124,050.00	119,850.00	119,850.00	119,850.00	111,700.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>124,050.00</b>	<b>119,850.00</b>	<b>119,850.00</b>	<b>119,850.00</b>	<b>111,700.00</b>
<b>FUND 4529 BR - 03 JUVENILE DET CTR TOTAL</b>	<b>124,050.00</b>	<b>119,850.00</b>	<b>119,850.00</b>	<b>119,850.00</b>	<b>111,700.00</b>
<b>FUND: 4535 - SA - BR LITTLE WALNUT WATER</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	7,488.59	7,488.59	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>-</b>	<b>-</b>	<b>7,488.59</b>	<b>7,488.59</b>	<b>-</b>
<b>FUND 4535 SA - BR LITTLE WALNUT WATER TOTAL</b>	<b>-</b>	<b>-</b>	<b>7,488.59</b>	<b>7,488.59</b>	<b>-</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND: 4550 - BR - MRDD FAC ULTRAC BLDG</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	168,250.00	164,050.00	164,050.00	164,050.00	164,850.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>168,250.00</b>	<b>164,050.00</b>	<b>164,050.00</b>	<b>164,050.00</b>	<b>164,850.00</b>
<b>FUND 4550 BR - MRDD FAC ULTRAC BLDG TOTAL</b>	<b>168,250.00</b>	<b>164,050.00</b>	<b>164,050.00</b>	<b>164,050.00</b>	<b>164,850.00</b>
<b>FUND: 4558 - BR - ONE STOP SHOP CLK OF CRTS</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	47,550.00	41,350.00	41,350.00	41,350.00	40,300.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>47,550.00</b>	<b>41,350.00</b>	<b>41,350.00</b>	<b>41,350.00</b>	<b>40,300.00</b>
<b>FUND 4558 BR - ONE STOP SHOP CLK OF CRTS TOTAL</b>	<b>47,550.00</b>	<b>41,350.00</b>	<b>41,350.00</b>	<b>41,350.00</b>	<b>40,300.00</b>
<b>FUND: 4592 - SA BR - LIBERTY TWP SEWER ASSE</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	108,500.00	105,800.00	105,800.00	105,800.00	108,100.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>108,500.00</b>	<b>105,800.00</b>	<b>105,800.00</b>	<b>105,800.00</b>	<b>108,100.00</b>
<b>FUND 4592 SA BR - LIBERTY TWP SEWER ASSE TOTAL</b>	<b>108,500.00</b>	<b>105,800.00</b>	<b>105,800.00</b>	<b>105,800.00</b>	<b>108,100.00</b>
<b>FUND: 4640 - BR - '96 VAROUS PURPOSE BONDS</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	2.03	2.03	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>-</b>	<b>-</b>	<b>2.03</b>	<b>2.03</b>	<b>-</b>
<b>FUND 4640 BR - '96 VAROUS PURPOSE BONDS TOTAL</b>	<b>-</b>	<b>-</b>	<b>2.03</b>	<b>2.03</b>	<b>-</b>
<b>FUND: 4663 - BR - 2004 HAS AIRPORT</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	16,380.00	15,690.00	15,690.00	15,690.00	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>16,380.00</b>	<b>15,690.00</b>	<b>15,690.00</b>	<b>15,690.00</b>	<b>-</b>
<b>FUND 4663 BR - 2004 HAS AIRPORT TOTAL</b>	<b>16,380.00</b>	<b>15,690.00</b>	<b>15,690.00</b>	<b>15,690.00</b>	<b>-</b>
<b>FUND: 4714 - AIRPORT DEBT SERV CONSOLIDATIO</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	1,009,000.00	951,280.00	951,280.00	951,280.00	884,030.00

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	1,009,000.00	951,280.00	951,280.00	951,280.00	884,030.00
<b>FUND 4714 AIRPORT DEBT SERV CONSOLIDATIO TOTAL</b>	<b>1,009,000.00</b>	<b>951,280.00</b>	<b>951,280.00</b>	<b>951,280.00</b>	<b>884,030.00</b>
<b>FUND: 4794 - BR - FBDD Facility Bldg</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	113,950.19	112,947.15	112,947.15	112,947.15	112,947.15
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>113,950.19</b>	<b>112,947.15</b>	<b>112,947.15</b>	<b>112,947.15</b>	<b>112,947.15</b>
<b>FUND 4794 BR - FBDD Facility Bldg TOTAL</b>	<b>113,950.19</b>	<b>112,947.15</b>	<b>112,947.15</b>	<b>112,947.15</b>	<b>112,947.15</b>
<b>FUND: 4809 - 4809-ENERGY CONS DBT SERV</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	248,550.00	248,150.00	248,150.00	248,150.00	247,600.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>248,550.00</b>	<b>248,150.00</b>	<b>248,150.00</b>	<b>248,150.00</b>	<b>247,600.00</b>
<b>FUND 4809 4809-ENERGY CONS DBT SERV TOTAL</b>	<b>248,550.00</b>	<b>248,150.00</b>	<b>248,150.00</b>	<b>248,150.00</b>	<b>247,600.00</b>
<b>FUND: 4819 - PUB SAF FACIL JAIL PRJ DEBT SR</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	1,645,418.76	1,647,518.76	1,647,518.76	1,647,518.75	1,649,318.76
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>1,645,418.76</b>	<b>1,647,518.76</b>	<b>1,647,518.76</b>	<b>1,647,518.75</b>	<b>1,649,318.76</b>
<b>FUND 4819 PUB SAF FACIL JAIL PRJ DEBT SR TOTAL</b>	<b>1,645,418.76</b>	<b>1,647,518.76</b>	<b>1,647,518.76</b>	<b>1,647,518.75</b>	<b>1,649,318.76</b>
<b>FUND: 4832 - LGIF LOAN DEBT SERVICE</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>FUND 4832 LGIF LOAN DEBT SERVICE TOTAL</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>	<b>50,000.00</b>
<b>FUND: 4851 - CNTY BLDG/FACL IMPRV DEBT SERV</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	74,884.39	81,487.50	81,487.50	81,487.50	80,137.50
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>74,884.39</b>	<b>81,487.50</b>	<b>81,487.50</b>	<b>81,487.50</b>	<b>80,137.50</b>

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	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND 4851 CNTY BLDG/FACL IMPRV DEBT SERV TOTAL</b>	<b>74,884.39</b>	<b>81,487.50</b>	<b>81,487.50</b>	<b>81,487.50</b>	<b>80,137.50</b>
<b>FUND: 5041 - BOND RET - TUSSING ROAD WATER</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	116.05	116.05	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>-</b>	<b>-</b>	<b>116.05</b>	<b>116.05</b>	<b>-</b>
<b>FUND 5041 BOND RET - TUSSING ROAD WATER TOTAL</b>	<b>-</b>	<b>-</b>	<b>116.05</b>	<b>116.05</b>	<b>-</b>
<b>FUND: 5044 - FAIRFIELD CO SEWER DISTRICT</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	573,582.97	570,318.00	593,318.00	558,033.37	670,699.00
FRINGE BENEFITS	242,565.11	275,216.00	275,216.00	250,356.12	282,212.00
CONTRACTUAL SERVICES	1,065,338.73	1,351,460.00	1,409,781.54	1,087,909.32	1,203,918.00
MATERIALS AND SUPPLIES	135,141.96	236,392.00	244,645.08	150,191.47	175,548.00
CAPITAL OUTLAY	88,799.32	576,008.00	799,664.38	225,217.44	936,728.00
OTHER EXPENSES	8,690.69	10,300.00	60,300.00	36,044.74	47,087.00
TRANSFER	1,311,490.11	1,393,584.00	1,393,584.00	1,293,289.22	1,093,388.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>3,425,608.89</b>	<b>4,413,278.00</b>	<b>4,776,509.00</b>	<b>3,601,041.68</b>	<b>4,409,580.00</b>
<b>FUND 5044 FAIRFIELD CO SEWER DISTRICT TOTAL</b>	<b>3,425,608.89</b>	<b>4,413,278.00</b>	<b>4,776,509.00</b>	<b>3,601,041.68</b>	<b>4,409,580.00</b>
<b>FUND: 5046 - FAIRFIELD CO WATER DISTRICT</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	556,469.29	565,803.00	611,803.00	570,653.50	677,940.00
FRINGE BENEFITS	196,462.60	214,474.00	264,474.00	243,669.38	275,932.00
CONTRACTUAL SERVICES	809,041.00	1,181,984.00	1,144,419.22	756,009.85	835,856.00
MATERIALS AND SUPPLIES	432,028.19	499,349.00	533,486.84	435,124.74	494,661.00
CAPITAL OUTLAY	276,756.05	536,241.00	617,789.20	471,182.30	246,590.00
OTHER EXPENSES	9,680.42	5,150.00	55,150.00	33,541.35	43,554.00
TRANSFER	1,139,499.80	1,054,743.00	1,099,743.00	1,086,991.53	908,470.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>3,419,937.35</b>	<b>4,057,744.00</b>	<b>4,326,865.26</b>	<b>3,597,172.65</b>	<b>3,483,003.00</b>
<b>FUND 5046 FAIRFIELD CO WATER DISTRICT TOTAL</b>	<b>3,419,937.35</b>	<b>4,057,744.00</b>	<b>4,326,865.26</b>	<b>3,597,172.65</b>	<b>3,483,003.00</b>
<b>FUND: 5085 - TRUST - SEWER DEPOSITS</b>					



## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 12 - COMMISSIONER</b>					
OTHER EXPENSES	51,500.00	50,000.00	100,000.00	60,500.00	55,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>51,500.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>60,500.00</b>	<b>55,000.00</b>
<b>FUND 5085 TRUST - SEWER DEPOSITS TOTAL</b>	<b>51,500.00</b>	<b>50,000.00</b>	<b>100,000.00</b>	<b>60,500.00</b>	<b>55,000.00</b>
<b>FUND: 5329 - BR - 05 REFUND WATER GO 93-B</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	321.21	321.21	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	-	-	<b>321.21</b>	<b>321.21</b>	-
<b>FUND 5329 BR - 05 REFUND WATER GO 93-B TOTAL</b>	-	-	<b>321.21</b>	<b>321.21</b>	-
<b>FUND: 5331 - BD RET-WATER REC 1993A-3.0</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	27.52	27.52	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	-	-	<b>27.52</b>	<b>27.52</b>	-
<b>FUND 5331 BD RET-WATER REC 1993A-3.0 TOTAL</b>	-	-	<b>27.52</b>	<b>27.52</b>	-
<b>FUND: 5352 - LITTLE WALNUT-WRF</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	137,624.60	137,624.60	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	-	-	<b>137,624.60</b>	<b>137,624.60</b>	-
<b>FUND 5352 LITTLE WALNUT-WRF TOTAL</b>	-	-	<b>137,624.60</b>	<b>137,624.60</b>	-
<b>FUND: 5360 - WELLHEAD PROTECTION PROG</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	2,296.93	2,296.93	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	-	-	<b>2,296.93</b>	<b>2,296.93</b>	-
<b>FUND 5360 WELLHEAD PROTECTION PROG TOTAL</b>	-	-	<b>2,296.93</b>	<b>2,296.93</b>	-
<b>FUND: 5376 - SELF-FUNDED HEALTH INSURANCE</b>					

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	502,428.32	557,000.00	815,942.00	505,788.04	547,000.00
CAPITAL OUTLAY	27,633.98	30,000.00	30,370.00	23,760.34	20,000.00
OTHER EXPENSES	13,811,498.72	13,951,000.00	14,751,000.00	12,903,263.03	14,851,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>14,341,561.02</b>	<b>14,538,000.00</b>	<b>15,597,312.00</b>	<b>13,432,811.41</b>	<b>15,418,000.00</b>
<b>FUND 5376 SELF-FUNDED HEALTH INSURANCE TOTAL</b>	<b>14,341,561.02</b>	<b>14,538,000.00</b>	<b>15,597,312.00</b>	<b>13,432,811.41</b>	<b>15,418,000.00</b>
<b>FUND: 5457 - NORTHEAST VIOLET SEWER SYST</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	68,885.70	68,885.70	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>-</b>	<b>-</b>	<b>68,885.70</b>	<b>68,885.70</b>	<b>-</b>
<b>FUND 5457 NORTHEAST VIOLET SEWER SYST TOTAL</b>	<b>-</b>	<b>-</b>	<b>68,885.70</b>	<b>68,885.70</b>	<b>-</b>
<b>FUND: 5461 - LIBERTY TWP SEWER PROJECT</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	4,278.80	4,279.00	4,279.00	2,139.40	4,278.80
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>4,278.80</b>	<b>4,279.00</b>	<b>4,279.00</b>	<b>2,139.40</b>	<b>4,278.80</b>
<b>FUND 5461 LIBERTY TWP SEWER PROJECT TOTAL</b>	<b>4,278.80</b>	<b>4,279.00</b>	<b>4,279.00</b>	<b>2,139.40</b>	<b>4,278.80</b>
<b>FUND: 5469 - BR - SEWER VP UTILITY 99</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	2,032,099.93	272,440.00	272,440.00	272,440.00	272,880.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>2,032,099.93</b>	<b>272,440.00</b>	<b>272,440.00</b>	<b>272,440.00</b>	<b>272,880.00</b>
<b>FUND 5469 BR - SEWER VP UTILITY 99 TOTAL</b>	<b>2,032,099.93</b>	<b>272,440.00</b>	<b>272,440.00</b>	<b>272,440.00</b>	<b>272,880.00</b>
<b>FUND: 5470 - BR - WATER VP UTILITY 99</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	2,031,677.92	272,450.00	272,450.00	272,450.00	267,890.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>2,031,677.92</b>	<b>272,450.00</b>	<b>272,450.00</b>	<b>272,450.00</b>	<b>267,890.00</b>
<b>FUND 5470 BR - WATER VP UTILITY 99 TOTAL</b>	<b>2,031,677.92</b>	<b>272,450.00</b>	<b>272,450.00</b>	<b>272,450.00</b>	<b>267,890.00</b>

**FUND: 5477 - LANCASTER SUBDIVISION SANITARY**

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	20,251.10	20,251.10	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	-	-	<b>20,251.10</b>	<b>20,251.10</b>	-
<b>FUND 5477 LANCASTER SUBDIVISION SANITARY TOTAL</b>	-	-	<b>20,251.10</b>	<b>20,251.10</b>	-
<b>FUND: 5518 - SOLID WASTE INSPECTIONS</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
OTHER EXPENSES	-	-	80.28	80.28	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	-	-	<b>80.28</b>	<b>80.28</b>	-
<b>FUND 5518 SOLID WASTE INSPECTIONS TOTAL</b>	-	-	<b>80.28</b>	<b>80.28</b>	-
<b>FUND: 5533 - BR - 05 LIBERTY TWP SEWER PROJ</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	92,127.50	89,877.50	89,877.50	89,877.50	87,627.50
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>92,127.50</b>	<b>89,877.50</b>	<b>89,877.50</b>	<b>89,877.50</b>	<b>87,627.50</b>
<b>FUND 5533 BR - 05 LIBERTY TWP SEWER PROJ TOTAL</b>	<b>92,127.50</b>	<b>89,877.50</b>	<b>89,877.50</b>	<b>89,877.50</b>	<b>87,627.50</b>
<b>FUND: 5534 - BR - 05 TUSSING RD WTF</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	229,312.50	228,762.50	228,762.50	228,762.50	228,062.50
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>229,312.50</b>	<b>228,762.50</b>	<b>228,762.50</b>	<b>228,762.50</b>	<b>228,062.50</b>
<b>FUND 5534 BR - 05 TUSSING RD WTF TOTAL</b>	<b>229,312.50</b>	<b>228,762.50</b>	<b>228,762.50</b>	<b>228,762.50</b>	<b>228,062.50</b>
<b>FUND: 5548 - SOUTHWEST BLOOM TWP</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	326.30	326.30	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	-	-	<b>326.30</b>	<b>326.30</b>	-
<b>FUND 5548 SOUTHWEST BLOOM TWP TOTAL</b>	-	-	<b>326.30</b>	<b>326.30</b>	-
<b>FUND: 5554 - BR - 05 TUSSING RD WRF</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	426,122.50	420,772.50	420,772.50	420,772.50	415,272.50

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	426,122.50	420,772.50	420,772.50	420,772.50	415,272.50
<b>FUND 5554 BR - 05 TUSSING RD WRF TOTAL</b>	<b>426,122.50</b>	<b>420,772.50</b>	<b>420,772.50</b>	<b>420,772.50</b>	<b>415,272.50</b>
<b>FUND: 5555 - BR - SEWER CONSOLIDATION BD 03</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	227,075.00	224,475.00	224,475.00	224,475.00	218,625.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>227,075.00</b>	<b>224,475.00</b>	<b>224,475.00</b>	<b>224,475.00</b>	<b>218,625.00</b>
<b>FUND 5555 BR - SEWER CONSOLIDATION BD 03 TOTAL</b>	<b>227,075.00</b>	<b>224,475.00</b>	<b>224,475.00</b>	<b>224,475.00</b>	<b>218,625.00</b>
<b>FUND: 5556 - BR-WATER CONSOLIDATION BD 2003</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	305,825.00	300,625.00	300,625.00	300,625.00	307,825.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>305,825.00</b>	<b>300,625.00</b>	<b>300,625.00</b>	<b>300,625.00</b>	<b>307,825.00</b>
<b>FUND 5556 BR-WATER CONSOLIDATION BD 2003 TOTAL</b>	<b>305,825.00</b>	<b>300,625.00</b>	<b>300,625.00</b>	<b>300,625.00</b>	<b>307,825.00</b>
<b>FUND: 5562 - BR - SEWER REFUNDER BOND 2003</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	407.49	407.49	408.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>-</b>	<b>-</b>	<b>407.49</b>	<b>407.49</b>	<b>408.00</b>
<b>FUND 5562 BR - SEWER REFUNDER BOND 2003 TOTAL</b>	<b>-</b>	<b>-</b>	<b>407.49</b>	<b>407.49</b>	<b>408.00</b>
<b>FUND: 5645 - EWING RUN TRUNK SEWER</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	-	-	151.79	151.79	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>-</b>	<b>-</b>	<b>151.79</b>	<b>151.79</b>	<b>-</b>
<b>FUND 5645 EWING RUN TRUNK SEWER TOTAL</b>	<b>-</b>	<b>-</b>	<b>151.79</b>	<b>151.79</b>	<b>-</b>
<b>FUND: 5776 - UTILITIES ADMIN COMPLEX BOND</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	238,052.50	247,000.00	247,000.00	239,737.50	251,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>238,052.50</b>	<b>247,000.00</b>	<b>247,000.00</b>	<b>239,737.50</b>	<b>251,000.00</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND 5776 UTILITIES ADMIN COMPLEX BOND TOTAL</b>	<b>238,052.50</b>	<b>247,000.00</b>	<b>247,000.00</b>	<b>239,737.50</b>	<b>251,000.00</b>
<b>FUND: 5817 - MINGO EST/LKSD WTR RECLM DEBT</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	120,556.25	119,157.00	119,157.00	119,156.26	117,756.26
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>120,556.25</b>	<b>119,157.00</b>	<b>119,157.00</b>	<b>119,156.26</b>	<b>117,756.26</b>
<b>FUND 5817 MINGO EST/LKSD WTR RECLM DEBT TOTAL</b>	<b>120,556.25</b>	<b>119,157.00</b>	<b>119,157.00</b>	<b>119,156.26</b>	<b>117,756.26</b>
<b>FUND: 5818 - ST RT 204&amp;256WTR PRJ DEBT SRV</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	52,212.50	51,613.00	51,613.00	51,612.50	51,012.50
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>52,212.50</b>	<b>51,613.00</b>	<b>51,613.00</b>	<b>51,612.50</b>	<b>51,012.50</b>
<b>FUND 5818 ST RT 204&amp;256WTR PRJ DEBT SRV TOTAL</b>	<b>52,212.50</b>	<b>51,613.00</b>	<b>51,613.00</b>	<b>51,612.50</b>	<b>51,012.50</b>
<b>FUND: 5820 - SEWER IMPROVEMENTS</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CAPITAL OUTLAY	22,280.20	500,000.00	219,000.00	1,340.75	350,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>22,280.20</b>	<b>500,000.00</b>	<b>219,000.00</b>	<b>1,340.75</b>	<b>350,000.00</b>
<b>FUND 5820 SEWER IMPROVEMENTS TOTAL</b>	<b>22,280.20</b>	<b>500,000.00</b>	<b>219,000.00</b>	<b>1,340.75</b>	<b>350,000.00</b>
<b>FUND: 5821 - STATE RT 204/STATE RT 256</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CAPITAL OUTLAY	178,685.35	-	510,011.14	510,011.14	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>178,685.35</b>	<b>-</b>	<b>510,011.14</b>	<b>510,011.14</b>	<b>-</b>
<b>FUND 5821 STATE RT 204/STATE RT 256 TOTAL</b>	<b>178,685.35</b>	<b>-</b>	<b>510,011.14</b>	<b>510,011.14</b>	<b>-</b>
<b>FUND: 5822 - UTILITY BOND &amp; RDWY IMPROV</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
TRANSFER	1,922,694.21	-	-	0.00	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>1,922,694.21</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND 5822 UTILITY BOND &amp; RDWY IMPROV TOTAL</b>	<b>1,922,694.21</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND: 5823 - UTILITY RD IMPROVMNT BOND RET</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	142,812.49	141,213.00	141,213.00	141,212.49	149,612.50
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>142,812.49</b>	<b>141,213.00</b>	<b>141,213.00</b>	<b>141,212.49</b>	<b>149,612.50</b>
<b>FUND 5823 UTILITY RD IMPROVMNT BOND RET TOTAL</b>	<b>142,812.49</b>	<b>141,213.00</b>	<b>141,213.00</b>	<b>141,212.49</b>	<b>149,612.50</b>
<b>FUND: 5841 - 5841 GRNFLD TWPSHP WTR FUND</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	33,646.80	49,421.00	60,921.00	54,330.05	66,895.00
FRINGE BENEFITS	12,802.44	16,443.00	26,443.00	22,560.74	25,984.00
CONTRACTUAL SERVICES	156,032.03	103,000.00	124,293.22	79,403.42	113,079.00
MATERIALS AND SUPPLIES	24,408.99	103,000.00	103,016.59	2,437.85	1,944.00
CAPITAL OUTLAY	-	50,000.00	56,000.00	34,925.00	92,500.00
OTHER EXPENSES	3,997.36	4,120.00	31,120.00	23,326.79	500.00
TRANSFER	152,404.50	152,404.00	152,404.00	141,114.72	167,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>383,292.12</b>	<b>478,388.00</b>	<b>554,197.81</b>	<b>358,098.57</b>	<b>467,902.00</b>
<b>FUND 5841 5841 GRNFLD TWPSHP WTR FUND TOTAL</b>	<b>383,292.12</b>	<b>478,388.00</b>	<b>554,197.81</b>	<b>358,098.57</b>	<b>467,902.00</b>
<b>FUND: 5842 - 5842 GRNFLD TWPSHP SWR FUND</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
PERSONAL SERVICES	30,389.63	50,217.00	60,217.00	52,195.07	66,529.00
FRINGE BENEFITS	13,236.66	22,266.00	27,266.00	23,394.66	26,603.00
CONTRACTUAL SERVICES	134,239.46	279,690.00	594,788.45	354,109.87	556,904.00
MATERIALS AND SUPPLIES	510.75	78,280.00	78,280.00	15,097.27	14,026.00
CAPITAL OUTLAY	-	50,000.00	56,000.00	0.00	105,000.00
OTHER EXPENSES	400.00	4,120.00	31,120.00	28,809.63	-
TRANSFER	238,094.24	238,094.00	238,094.00	225,992.54	260,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>416,870.74</b>	<b>722,667.00</b>	<b>1,085,765.45</b>	<b>699,599.04</b>	<b>1,029,062.00</b>
<b>FUND 5842 5842 GRNFLD TWPSHP SWR FUND TOTAL</b>	<b>416,870.74</b>	<b>722,667.00</b>	<b>1,085,765.45</b>	<b>699,599.04</b>	<b>1,029,062.00</b>
<b>FUND: 5846 - GRNFLD TWP WTR IMPRV&amp;CNSTR</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	149,261.50	152,700.00	152,700.00	73,265.93	166,661.50
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>149,261.50</b>	<b>152,700.00</b>	<b>152,700.00</b>	<b>73,265.93</b>	<b>166,661.50</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>FUND 5846 GRNFLD TWP WTR IMPRV&amp;CNSTR TOTAL</b>	<b>149,261.50</b>	<b>152,700.00</b>	<b>152,700.00</b>	<b>73,265.93</b>	<b>166,661.50</b>
<b>FUND: 5847 - GRNFLD TWP SWR IMPRV&amp;CNSTR</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	235,717.00	239,000.00	239,000.00	116,972.34	240,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>235,717.00</b>	<b>239,000.00</b>	<b>239,000.00</b>	<b>116,972.34</b>	<b>240,000.00</b>
<b>FUND 5847 GRNFLD TWP SWR IMPRV&amp;CNSTR TOTAL</b>	<b>235,717.00</b>	<b>239,000.00</b>	<b>239,000.00</b>	<b>116,972.34</b>	<b>240,000.00</b>
<b>FUND: 5849 - ALLEN RD WTRLN DEBT SERV</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
DEBT EXPENSE	44,509.10	44,510.00	44,510.00	22,254.55	90,000.00
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>44,509.10</b>	<b>44,510.00</b>	<b>44,510.00</b>	<b>22,254.55</b>	<b>90,000.00</b>
<b>FUND 5849 ALLEN RD WTRLN DEBT SERV TOTAL</b>	<b>44,509.10</b>	<b>44,510.00</b>	<b>44,510.00</b>	<b>22,254.55</b>	<b>90,000.00</b>
<b>FUND: 5853 - DILEY WELLFLD WATER</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CAPITAL OUTLAY	1,021,020.00	-	-	0.00	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>1,021,020.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND 5853 DILEY WELLFLD WATER TOTAL</b>	<b>1,021,020.00</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND: 5854 - LIFT STATN/PLEASNT LEE SEWER</b>					
<b>DIVISION: 12 - COMMISSIONER</b>					
CONTRACTUAL SERVICES	3,908.62	-	106,091.38	55,338.37	-
<b>DIVISION 12 COMMISSIONER TOTAL:</b>	<b>3,908.62</b>	<b>-</b>	<b>106,091.38</b>	<b>55,338.37</b>	<b>-</b>
<b>FUND 5854 LIFT STATN/PLEASNT LEE SEWER TOTAL</b>	<b>3,908.62</b>	<b>-</b>	<b>106,091.38</b>	<b>55,338.37</b>	<b>-</b>

**FUND: 7026 - SOIL AND WATER**

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 61 - SOIL &amp; WATER CONSERVATION DIST</b>					
PERSONAL SERVICES	311,540.27	324,280.00	324,280.00	300,105.01	351,500.00
FRINGE BENEFITS	152,186.63	167,828.00	174,328.00	162,230.21	187,660.00
CONTRACTUAL SERVICES	22,641.97	49,920.00	43,420.00	30,085.93	35,100.00
MATERIALS AND SUPPLIES	6,069.54	10,000.00	10,000.00	6,488.30	7,000.00
CAPITAL OUTLAY	6,531.19	15,000.00	15,000.00	4,601.69	6,000.00
OTHER EXPENSES	50.00	50.00	50.00	0.00	50.00
<b>DIVISION 61 SOIL &amp; WATER CONSERVATION DIST TOTAL:</b>	<b>499,019.60</b>	<b>567,078.00</b>	<b>567,078.00</b>	<b>503,511.14</b>	<b>587,310.00</b>
<b>FUND 7026 SOIL AND WATER TOTAL</b>	<b>499,019.60</b>	<b>567,078.00</b>	<b>567,078.00</b>	<b>503,511.14</b>	<b>587,310.00</b>
<b>FUND: 7113 - PREPAYMENT FUND</b>					
<b>DIVISION: 90 - LCL GVT/TAX/PASS</b>					
TRANSFER	-	-	-	2,601,758.91	-
<b>DIVISION 90 LCL GVT/TAX/PASS TOTAL:</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,601,758.91</b>	<b>-</b>
<b>FUND 7113 PREPAYMENT FUND TOTAL</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>2,601,758.91</b>	<b>-</b>
<b>FUND: 7521 - F.A.C.F - FY2001-PRESENT</b>					
<b>DIVISION: 60 - FAMILY, ADULT &amp; CHILDREN 1ST C</b>					
PERSONAL SERVICES	239,063.33	336,311.00	568,043.13	177,669.33	148,247.00
FRINGE BENEFITS	103,380.30	154,188.00	259,706.00	87,862.41	61,763.00
CONTRACTUAL SERVICES	1,008,138.69	1,621,504.00	2,508,725.87	715,969.94	401,663.00
MATERIALS AND SUPPLIES	17,862.29	28,699.00	70,982.39	20,563.23	33,329.00
OTHER EXPENSES	17,080.00	-	-	0.00	-
<b>DIVISION 60 FAMILY, ADULT &amp; CHILDREN 1ST C TOTAL:</b>	<b>1,385,524.61</b>	<b>2,140,702.00</b>	<b>3,407,457.39</b>	<b>1,002,064.91</b>	<b>645,002.00</b>
<b>FUND 7521 F.A.C.F - FY2001-PRESENT TOTAL</b>	<b>1,385,524.61</b>	<b>2,140,702.00</b>	<b>3,407,457.39</b>	<b>1,002,064.91</b>	<b>645,002.00</b>
<b>FUND: 7704 - GREENFIELD TWP WATER &amp; SEWER</b>					
<b>DIVISION: 76 - GREENFIELD TWP WTR &amp; SWR DIST</b>					
CONTRACTUAL SERVICES	272,161.95	-	-	0.00	-
TRANSFER	20,500.00	-	-	0.00	-
<b>DIVISION 76 GREENFIELD TWP WTR &amp; SWR DIST TOTAL:</b>	<b>292,661.95</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND 7704 GREENFIELD TWP WATER &amp; SEWER TOTAL</b>	<b>292,661.95</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>

**FUND: 7811 - LINDEMAN INCENTIVE DIST TIF**



## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION: 90 - LCL GVT/TAX/PASS</b>					
OTHER EXPENSES	80,252.16	-	-	98,928.28	-
<b>DIVISION 90 LCL GVT/TAX/PASS TOTAL:</b>	<b>80,252.16</b>	<b>-</b>	<b>-</b>	<b>98,928.28</b>	<b>-</b>
<b>FUND 7811 LINDEMAN INCENTIVE DIST TIF TOTAL</b>	<b>80,252.16</b>	<b>-</b>	<b>-</b>	<b>98,928.28</b>	<b>-</b>
<b>FUND: 7814 - GREENFIELD TWP WTR DEPOSITS</b>					
<b>DIVISION: 76 - GREENFIELD TWP WTR &amp; SWR DIST</b>					
OTHER EXPENSES	15,119.85	-	-	0.00	-
<b>DIVISION 76 GREENFIELD TWP WTR &amp; SWR DIST TOTAL:</b>	<b>15,119.85</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND 7814 GREENFIELD TWP WTR DEPOSITS TOTAL</b>	<b>15,119.85</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND: 7826 - LINDEMAN2 TIF</b>					
<b>DIVISION: 90 - LCL GVT/TAX/PASS</b>					
OTHER EXPENSES	50,071.90	-	-	28,769.36	-
<b>DIVISION 90 LCL GVT/TAX/PASS TOTAL:</b>	<b>50,071.90</b>	<b>-</b>	<b>-</b>	<b>28,769.36</b>	<b>-</b>
<b>FUND 7826 LINDEMAN2 TIF TOTAL</b>	<b>50,071.90</b>	<b>-</b>	<b>-</b>	<b>28,769.36</b>	<b>-</b>
<b>FUND: 7829 - MCIU JAG GRANT</b>					
<b>DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU</b>					
CONTRACTUAL SERVICES	31,504.19	30,188.60	54,192.92	48,378.10	27,000.00
MATERIALS AND SUPPLIES	9,111.58	14,000.00	16,156.54	12,103.22	13,000.00
CAPITAL OUTLAY	-	5,811.40	5,811.40	0.00	-
<b>DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:</b>	<b>40,615.77</b>	<b>50,000.00</b>	<b>76,160.86</b>	<b>60,481.32</b>	<b>40,000.00</b>
<b>FUND 7829 MCIU JAG GRANT TOTAL</b>	<b>40,615.77</b>	<b>50,000.00</b>	<b>76,160.86</b>	<b>60,481.32</b>	<b>40,000.00</b>
<b>FUND: 7830 - MCIU DRUG LAW ENFORC GRANT</b>					
<b>DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU</b>					
PERSONAL SERVICES	165,045.36	150,911.60	150,911.60	140,839.00	149,371.20
FRINGE BENEFITS	54,402.44	42,293.48	42,293.48	42,215.04	64,303.34
CONTRACTUAL SERVICES	45,124.74	3,200.00	23,765.26	16,534.86	-
MATERIALS AND SUPPLIES	4,158.97	-	-	0.00	-
CAPITAL OUTLAY	11,200.00	22,827.90	22,827.90	11,413.95	20,638.44
OTHER EXPENSES	8,899.95	-	10,000.00	10,000.00	-

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:</b>	<b>288,831.46</b>	<b>219,232.98</b>	<b>249,798.24</b>	<b>221,002.85</b>	<b>234,312.98</b>
<b>FUND 7830 MCIU DRUG LAW ENFORC GRANT TOTAL</b>	<b>288,831.46</b>	<b>219,232.98</b>	<b>249,798.24</b>	<b>221,002.85</b>	<b>234,312.98</b>
<b>FUND: 7831 - WRKFCE INN OPP ACT 20/21</b>					
<b>DIVISION: 79 - WORKFORCE DEV. AREA 20/21</b>					
CONTRACTUAL SERVICES	1,856,501.74	2,232,274.00	2,308,274.00	2,272,070.05	-
<b>DIVISION 79 WORKFORCE DEV. AREA 20/21 TOTAL:</b>	<b>1,856,501.74</b>	<b>2,232,274.00</b>	<b>2,308,274.00</b>	<b>2,272,070.05</b>	<b>-</b>
<b>FUND 7831 WRKFCE INN OPP ACT 20/21 TOTAL</b>	<b>1,856,501.74</b>	<b>2,232,274.00</b>	<b>2,308,274.00</b>	<b>2,272,070.05</b>	<b>-</b>
<b>FUND: 7833 - OHIO HEALTH TIF</b>					
<b>DIVISION: 90 - LCL GVT/TAX/PASS</b>					
OTHER EXPENSES	172,691.96	-	-	173,598.92	-
<b>DIVISION 90 LCL GVT/TAX/PASS TOTAL:</b>	<b>172,691.96</b>	<b>-</b>	<b>-</b>	<b>173,598.92</b>	<b>-</b>
<b>FUND 7833 OHIO HEALTH TIF TOTAL</b>	<b>172,691.96</b>	<b>-</b>	<b>-</b>	<b>173,598.92</b>	<b>-</b>
<b>FUND: 7835 - HILL/DILEY RD #2 TIF</b>					
<b>DIVISION: 90 - LCL GVT/TAX/PASS</b>					
OTHER EXPENSES	132,457.54	-	-	324,695.16	-
<b>DIVISION 90 LCL GVT/TAX/PASS TOTAL:</b>	<b>132,457.54</b>	<b>-</b>	<b>-</b>	<b>324,695.16</b>	<b>-</b>
<b>FUND 7835 HILL/DILEY RD #2 TIF TOTAL</b>	<b>132,457.54</b>	<b>-</b>	<b>-</b>	<b>324,695.16</b>	<b>-</b>
<b>FUND: 7840 - MEDICAID LOC SALES TX TRAN</b>					
<b>DIVISION: 90 - LCL GVT/TAX/PASS</b>					
TRANSFER	966,391.82	-	-	0.00	-
<b>DIVISION 90 LCL GVT/TAX/PASS TOTAL:</b>	<b>966,391.82</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND 7840 MEDICAID LOC SALES TX TRAN TOTAL</b>	<b>966,391.82</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>-</b>
<b>FUND: 7844 - MCU LAW ENFRMNT DIV PRG GRNT</b>					
<b>DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU</b>					
PERSONAL SERVICES	28,378.56	30,000.00	30,000.00	29,993.60	-
FRINGE BENEFITS	14,432.65	13,750.00	15,859.36	15,332.30	-
MATERIALS AND SUPPLIES	21,676.25	-	9,673.75	4,599.36	-

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2018 Actual	2019 Original Budget	2019 Revised Budget	2019 Actual	APPROVED 2020 BUDGET
<b>DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:</b>	<b>64,487.46</b>	<b>43,750.00</b>	<b>55,533.11</b>	<b>49,925.26</b>	<b>-</b>
<b>FUND 7844 MCU LAW ENFCMNT DIV PRG GRNT TOTAL</b>	<b>64,487.46</b>	<b>43,750.00</b>	<b>55,533.11</b>	<b>49,925.26</b>	<b>-</b>
<b>FUND: 7845 - OPERATING TASK FORCE PROGRAM</b>					
<b>DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU</b>					
OTHER EXPENSES	6,875.55	-	3,618.46	3,618.46	-
<b>DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:</b>	<b>6,875.55</b>	<b>-</b>	<b>3,618.46</b>	<b>3,618.46</b>	<b>-</b>
<b>FUND 7845 OPERATING TASK FORCE PROGRAM TOTAL</b>	<b>6,875.55</b>	<b>-</b>	<b>3,618.46</b>	<b>3,618.46</b>	<b>-</b>
<b>FUND: 7858 - MCU COAP PROG GRANT</b>					
<b>DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU</b>					
PERSONAL SERVICES	-	-	32,132.00	27,686.40	78,608.00
FRINGE BENEFITS	-	-	22,143.00	23,190.32	34,593.18
CONTRACTUAL SERVICES	-	-	119,614.00	36,732.00	127,614.00
MATERIALS AND SUPPLIES	-	-	17,233.00	13,629.10	16,500.00
CAPITAL OUTLAY	-	-	76,200.00	34,730.00	-
<b>DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:</b>	<b>-</b>	<b>-</b>	<b>267,322.00</b>	<b>135,967.82</b>	<b>257,315.18</b>
<b>FUND 7858 MCU COAP PROG GRANT TOTAL</b>	<b>-</b>	<b>-</b>	<b>267,322.00</b>	<b>135,967.82</b>	<b>257,315.18</b>
<b>GRAND TOTAL</b>	<b>170,467,350.27</b>	<b>180,187,095.44</b>	<b>207,591,946.61</b>	<b>172,553,504.70</b>	<b>186,653,432.81</b>

## NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	20205 Actual	20206 Original Budget	20206 Revised Budget	20206 Actual	APPROVED 20207 BUDGET
<b>FUND: 7831 - WRKFCE INN OPP ACT 20/21</b>					
<b>DIVISION: 79 - WORKFORCE DEV. AREA 20/21</b>					
CONTRACTUAL SERVICES	1,856,501.74	2,232,274.00	2,308,274.00	2,272,070.05	3,966,494.00
<b>DIVISION 79 WORKFORCE DEV. AREA 20/21 TOTAL:</b>	<b>1,856,501.74</b>	<b>2,232,274.00</b>	<b>2,308,274.00</b>	<b>2,272,070.05</b>	<b>3,966,494.00</b>
<b>FUND 7831 WRKFCE INN OPP ACT 20/21 TOTAL</b>	<b>1,856,501.74</b>	<b>2,232,274.00</b>	<b>2,308,274.00</b>	<b>2,272,070.05</b>	<b>3,966,494.00</b>
<b>GRAND TOTAL</b>	<b>1,856,501.74</b>	<b>2,232,274.00</b>	<b>2,308,274.00</b>	<b>2,272,070.05</b>	<b>3,966,494.00</b>

Signature Page

Resolution No. 2019-12.10.c

A resolution approving the 2020 annual appropriation measure, the county budget  
(Fairfield County Commissioners)

Upon the motion of Commissioner Jeffrey M. Fix, seconded by Commissioner Steven A. Davis,  
this resolution has been Adopted:

Voting:

David L. Levacy, President	Aye
Steven A. Davis, Vice President	Aye
Jeffrey M. Fix	Aye

Board of County Commissioners  
Fairfield County, Ohio

CERTIFICATE OF CLERK

It is hereby certified that the foregoing is a true and correct transcript of a resolution acted  
upon by the Board of County Commissioners, Fairfield County, Ohio on the date noted above.



Rachel Elsea  
Board of County Commissioners  
Fairfield County, Ohio