

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND: 1001 - GENERAL FUND					
DIVISION: 10 - AUDITOR					
Org: 10100100 - AUDITOR ADMIN					
PERSONAL SERVICES	672,685.14	700,795.00	700,795.00	596,817.21	641,245.00
FRINGE BENEFITS	311,843.38	323,043.00	323,043.00	268,448.33	300,642.00
CONTRACTUAL SERVICES	107,952.62	147,000.00	207,334.46	110,991.19	137,000.00
MATERIALS AND SUPPLIES	12,138.02	19,100.00	19,520.76	7,267.08	19,100.00
CAPITAL OUTLAY	8,966.78	6,000.00	10,241.88	9,621.93	-
OTHER EXPENSES	-	-	5,316.29	5,316.29	-
TOTAL AUDITOR ADMIN:	1,113,585.94	1,195,938.00	1,266,251.39	998,462.03	1,097,987.00
Org: 10100103 - BUDGET COMMISSION					
CONTRACTUAL SERVICES	3,382.00	4,000.00	4,000.00	2,965.50	4,000.00
TOTAL BUDGET COMMISSION:	3,382.00	4,000.00	4,000.00	2,965.50	4,000.00
Org: 10100104 - DATA PROCESSING					
PERSONAL SERVICES	363,556.66	433,781.00	423,781.00	347,535.99	432,000.00
FRINGE BENEFITS	130,353.38	145,119.00	145,119.00	131,556.49	178,270.00
CONTRACTUAL SERVICES	236,305.26	265,100.00	261,696.51	214,377.46	276,000.00
MATERIALS AND SUPPLIES	54,623.00	60,500.00	56,452.00	42,458.00	60,000.00
CAPITAL OUTLAY	68,959.33	50,000.00	111,063.01	76,114.77	50,000.00
TOTAL DATA PROCESSING:	853,797.63	954,500.00	998,111.52	812,042.71	996,270.00
DIVISION 10 AUDITOR TOTAL:	1,970,765.57	2,154,438.00	2,268,362.91	1,813,470.24	2,098,257.00
DIVISION: 11 - CLERK OF COURTS					
Org: 11100100 - CLERK OF COURTS ADM I					
PERSONAL SERVICES	757,932.70	811,632.00	811,632.00	700,101.86	796,181.00
FRINGE BENEFITS	460,766.22	470,396.00	470,396.00	398,598.03	441,712.00
CONTRACTUAL SERVICES	103,672.40	144,600.00	149,919.03	76,928.67	144,685.00
MATERIALS AND SUPPLIES	30,201.23	28,800.00	32,271.83	19,413.65	28,800.00
CAPITAL OUTLAY	5,287.00	-	-	0.00	-
TOTAL CLERK OF COURTS ADM I:	1,357,859.55	1,455,428.00	1,464,218.86	1,195,042.21	1,411,378.00
DIVISION 11 CLERK OF COURTS TOTAL:	1,357,859.55	1,455,428.00	1,464,218.86	1,195,042.21	1,411,378.00

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	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION: 12 - COMMISSIONER					
Org: 12100100 - COMMISSIONER ADMIN					
PERSONAL SERVICES	541,001.81	579,861.00	627,191.00	548,143.47	610,499.00
FRINGE BENEFITS	232,089.17	242,074.00	245,527.00	221,413.35	249,965.00
CONTRACTUAL SERVICES	63,249.29	74,700.00	70,360.84	41,731.01	74,700.00
MATERIALS AND SUPPLIES	15,461.55	16,000.00	18,841.56	13,492.19	16,000.00
CAPITAL OUTLAY	10,791.34	4,000.00	2,500.00	915.50	4,000.00
TOTAL COMMISSIONER ADMIN:	862,593.16	916,635.00	964,420.40	825,695.52	955,164.00
Org: 12100101 - ECONOMIC DEVELOPMENT					
PERSONAL SERVICES	164,007.69	176,750.00	176,750.00	155,870.51	177,177.00
FRINGE BENEFITS	85,914.62	96,724.00	96,724.00	61,534.70	96,776.00
CONTRACTUAL SERVICES	78,515.01	385,300.00	296,819.04	243,837.35	447,300.00
MATERIALS AND SUPPLIES	98.26	300.00	300.00	163.94	300.00
CAPITAL OUTLAY	-	250,000.00	340,696.96	275,776.25	220,000.00
OTHER EXPENSES	15,300.00	15,300.00	11,000.00	11,000.00	21,300.00
TOTAL ECONOMIC DEVELOPMENT:	343,835.58	924,374.00	922,290.00	748,182.75	962,853.00
Org: 12100102 - AGRICULTURE					
CONTRACTUAL SERVICES	440,648.23	440,977.00	440,977.00	439,356.88	405,500.00
TOTAL AGRICULTURE:	440,648.23	440,977.00	440,977.00	439,356.88	405,500.00
Org: 12100103 - COUNTY PRISONER EXPENSE					
CONTRACTUAL SERVICES	73,001.75	10,000.00	10,000.00	0.00	10,000.00
TOTAL COUNTY PRISONER EXPENSE:	73,001.75	10,000.00	10,000.00	0.00	10,000.00
Org: 12100104 - TB CLINICS					
CONTRACTUAL SERVICES	-	1,000.00	1,000.00	0.00	1,000.00
TOTAL TB CLINICS:	-	1,000.00	1,000.00	0.00	1,000.00
Org: 12100105 - OTHER HEALTH					
CONTRACTUAL SERVICES	244,221.87	376,061.24	409,383.41	185,609.92	446,952.61
TOTAL OTHER HEALTH:	244,221.87	376,061.24	409,383.41	185,609.92	446,952.61
Org: 12100106 - AUDIT EXPENSES					
CONTRACTUAL SERVICES	99,161.00	115,000.00	116,414.50	97,196.00	115,000.00
TOTAL AUDIT EXPENSES:	99,161.00	115,000.00	116,414.50	97,196.00	115,000.00

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	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
Org: 12100107 - HUMAN RESOURCES					
PERSONAL SERVICES	194,315.52	214,600.00	241,050.00	207,024.38	243,400.00
FRINGE BENEFITS	70,428.15	75,467.00	65,598.00	58,610.27	68,265.00
CONTRACTUAL SERVICES	73,563.59	153,000.00	187,297.00	134,513.65	263,000.00
MATERIALS AND SUPPLIES	2,855.06	3,000.00	4,369.00	2,436.44	3,000.00
CAPITAL OUTLAY	2,689.36	4,000.00	4,000.00	2,652.97	4,000.00
TOTAL HUMAN RESOURCES:	343,851.68	450,067.00	502,314.00	405,237.71	581,665.00
Org: 12100108 - COUNTY INSURANCE					
CONTRACTUAL SERVICES	508,579.43	525,000.00	546,314.64	472,496.58	525,000.00
TOTAL COUNTY INSURANCE:	508,579.43	525,000.00	546,314.64	472,496.58	525,000.00
Org: 12100109 - LEVIES AND ASSESSMENTS					
CONTRACTUAL SERVICES	19,299.23	30,000.00	60,000.00	58,192.04	60,000.00
TOTAL LEVIES AND ASSESSMENTS:	19,299.23	30,000.00	60,000.00	58,192.04	60,000.00
Org: 12100110 - MISCELLANEOUS					
CONTRACTUAL SERVICES	880,090.46	1,050,345.00	1,074,298.01	863,194.06	1,079,145.00
CAPITAL OUTLAY	-	15,000.00	-	0.00	15,000.00
OTHER EXPENSES	108,949.22	120,500.00	128,300.00	124,563.03	120,500.00
TRANSFER	-	-	-	0.00	30,000.00
TOTAL MISCELLANEOUS:	989,039.68	1,185,845.00	1,202,598.01	987,757.09	1,244,645.00
Org: 12100111 - PUBLIC DEFENDER					
CONTRACTUAL SERVICES	52,024.02	30,000.00	30,000.00	22,767.68	30,000.00
TOTAL PUBLIC DEFENDER:	52,024.02	30,000.00	30,000.00	22,767.68	30,000.00
Org: 12100112 - UNANTICIPATED EMERGENCY					
TRANSFER	-	244,000.00	10,019.93	0.00	150,000.00
TOTAL UNANTICIPATED EMERGENCY:	-	244,000.00	10,019.93	0.00	150,000.00
Org: 12100114 - MAINTENANCE					
PERSONAL SERVICES	421,610.03	449,587.00	343,268.00	292,437.63	456,200.00
FRINGE BENEFITS	246,129.67	292,100.00	226,541.00	187,505.79	292,489.00
CONTRACTUAL SERVICES	1,764,803.50	1,801,100.00	1,941,947.30	1,267,297.92	1,813,500.00
MATERIALS AND SUPPLIES	477,466.62	483,000.00	637,920.35	520,277.27	444,000.00
CAPITAL OUTLAY	155,602.52	170,000.00	454,654.78	187,221.82	190,000.00
TOTAL MAINTENANCE:	3,065,612.34	3,195,787.00	3,604,331.43	2,454,740.43	3,196,189.00

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	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
Org: 12100115 - 911 SERVICES					
CONTRACTUAL SERVICES	53,374.60	65,100.00	65,100.00	52,551.20	65,100.00
MATERIALS AND SUPPLIES	-	1,000.00	1,000.00	0.00	1,000.00
TOTAL 911 SERVICES:	53,374.60	66,100.00	66,100.00	52,551.20	66,100.00
Org: 12100116 - TELECOM/IT					
CONTRACTUAL SERVICES	-	310,000.00	290,000.00	232,511.90	310,000.00
MATERIALS AND SUPPLIES	-	5,000.00	5,000.00	4,860.50	5,000.00
CAPITAL OUTLAY	-	30,000.00	30,000.00	0.00	30,000.00
TOTAL TELECOM/IT:	-	345,000.00	325,000.00	237,372.40	345,000.00
Org: 12100117 - RECORD CENTER					
CAPITAL OUTLAY	-	-	2,681.00	2,680.97	-
TOTAL RECORD CENTER:	-	-	2,681.00	2,680.97	-
Org: 12100148 - COMMISSIONER SHARE					
CONTRACTUAL SERVICES	374,000.00	426,530.00	393,840.24	393,840.24	426,530.00
TRANSFER	814,849.77	751,700.00	730,819.00	730,599.00	745,900.00
TOTAL COMMISSIONER SHARE:	1,188,849.77	1,178,230.00	1,124,659.24	1,124,439.24	1,172,430.00
Org: 12100149 - TRANSFERS					
TRANSFER	8,055,192.92	6,731,833.00	6,358,380.52	6,222,106.84	6,356,259.00
TOTAL TRANSFERS:	8,055,192.92	6,731,833.00	6,358,380.52	6,222,106.84	6,356,259.00
Org: 12100150 - VISITATION					
PERSONAL SERVICES	32,028.15	31,812.00	34,170.00	28,276.55	121,600.00
FRINGE BENEFITS	4,880.39	5,480.00	5,515.00	4,647.44	20,181.00
CONTRACTUAL SERVICES	-	2,000.00	2,000.00	0.00	44,660.00
MATERIALS AND SUPPLIES	-	500.00	500.00	0.00	500.00
TOTAL VISITATION:	36,908.54	39,792.00	42,185.00	32,923.99	186,941.00
DIVISION 12 COMMISSIONER TOTAL:	16,376,193.80	16,805,701.24	16,739,069.08	14,369,307.24	16,810,698.61

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	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION: 13 - COMMON PLEAS					
Org: 13100100 - COMMON PLEAS					
PERSONAL SERVICES	429,407.44	494,000.00	494,000.00	417,157.12	496,000.00
FRINGE BENEFITS	228,389.14	262,992.00	262,992.00	217,042.55	246,962.00
CONTRACTUAL SERVICES	715,745.18	767,300.00	767,300.00	652,640.94	767,300.00
MATERIALS AND SUPPLIES	12,441.33	12,500.00	12,500.00	11,193.31	12,500.00
CAPITAL OUTLAY	8,251.97	12,000.00	12,000.00	4,577.76	12,000.00
TOTAL COMMON PLEAS:	1,394,235.06	1,548,792.00	1,548,792.00	1,302,611.68	1,534,762.00
Org: 13100110 - COMMON PLEAS					
PERSONAL SERVICES	470,474.19	510,000.00	510,000.00	436,518.76	510,000.00
FRINGE BENEFITS	226,298.67	249,640.00	249,640.00	211,855.67	250,640.00
CONTRACTUAL SERVICES	243,151.80	350,000.00	370,975.75	222,537.15	350,000.00
TOTAL COMMON PLEAS:	939,924.66	1,109,640.00	1,130,615.75	870,911.58	1,110,640.00
Org: 13100115 - COMMON PLEAS					
PERSONAL SERVICES	1,483.20	1,672.00	1,672.00	1,359.60	1,672.00
FRINGE BENEFITS	241.92	306.00	306.00	230.01	306.00
TOTAL COMMON PLEAS:	1,725.12	1,978.00	1,978.00	1,589.61	1,978.00
DIVISION 13 COMMON PLEAS TOTAL:	2,335,884.84	2,660,410.00	2,681,385.75	2,175,112.87	2,647,380.00
DIVISION: 15 - DOMESTIC RELATIONS					
Org: 15100100 - DOMESTIC RELATIONS ADMIN					
PERSONAL SERVICES	496,642.87	507,303.00	523,549.00	453,794.52	503,284.00
FRINGE BENEFITS	201,159.43	211,854.00	193,680.00	170,512.82	222,827.00
CONTRACTUAL SERVICES	21,302.89	30,599.00	35,627.12	16,921.85	30,599.00
MATERIALS AND SUPPLIES	2,976.59	3,000.00	3,098.62	2,910.22	3,000.00
CAPITAL OUTLAY	8,418.78	8,900.00	17,079.65	12,005.10	8,900.00
TOTAL DOMESTIC RELATIONS ADMIN:	730,500.56	761,656.00	773,034.39	656,144.51	768,610.00
DIVISION 15 DOMESTIC RELATIONS TOTAL:	730,500.56	761,656.00	773,034.39	656,144.51	768,610.00
DIVISION: 17 - JUVENILE COURT					
Org: 17100100 - JUVENILE COURT ADMINISTRATION					
CONTRACTUAL SERVICES	3,053.08	27,100.00	2,850.65	2,850.65	27,100.00
TOTAL JUVENILE COURT ADMINISTRATION:	3,053.08	27,100.00	2,850.65	2,850.65	27,100.00

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	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
Org: 17100101 - JUVENILE COURT ADMINISTRATION					
PERSONAL SERVICES	1,056,075.82	1,304,000.00	1,273,527.20	1,108,105.55	1,315,028.00
FRINGE BENEFITS	523,908.16	633,744.00	584,843.54	513,383.13	616,997.00
CONTRACTUAL SERVICES	625,825.99	564,128.00	643,632.18	624,844.38	564,128.00
MATERIALS AND SUPPLIES	22,875.87	25,000.00	19,701.45	11,911.65	25,000.00
CAPITAL OUTLAY	2,282.62	4,000.00	68,981.00	66,231.00	4,000.00
OTHER EXPENSES	7,042.16	10,000.00	10,000.00	5,898.72	10,000.00
TOTAL JUVENILE COURT ADMINISTRATION:	2,238,010.62	2,540,872.00	2,600,685.37	2,330,374.43	2,535,153.00
DIVISION 17 JUVENILE COURT TOTAL:	2,241,063.70	2,567,972.00	2,603,536.02	2,333,225.08	2,562,253.00
DIVISION: 18 - MUNICIPAL COURT					
Org: 18100100 - MUNICIPAL COURT ADMIN					
CONTRACTUAL SERVICES	1,014,172.07	1,274,000.00	1,332,290.44	963,764.46	1,277,000.00
MATERIALS AND SUPPLIES	23,502.86	35,000.00	37,884.85	13,060.11	35,000.00
TOTAL MUNICIPAL COURT ADMIN:	1,037,674.93	1,309,000.00	1,370,175.29	976,824.57	1,312,000.00
DIVISION 18 MUNICIPAL COURT TOTAL:	1,037,674.93	1,309,000.00	1,370,175.29	976,824.57	1,312,000.00
DIVISION: 19 - MUNICIPAL COURT CLERK					
Org: 19100100 - MUNICIPAL COURT CLERK ADMIN					
CONTRACTUAL SERVICES	86,894.57	113,839.58	131,382.81	84,904.15	114,842.00
TOTAL MUNICIPAL COURT CLERK ADMIN:	86,894.57	113,839.58	131,382.81	84,904.15	114,842.00
DIVISION 19 MUNICIPAL COURT CLERK TOTAL:	86,894.57	113,839.58	131,382.81	84,904.15	114,842.00
DIVISION: 20 - PROBATE COURT					
Org: 20100100 - PROBATE COURT ADMIN					
PERSONAL SERVICES	414,857.47	434,866.00	434,866.00	381,951.62	422,294.00
FRINGE BENEFITS	198,633.14	206,463.00	206,463.00	175,966.45	197,387.00
CONTRACTUAL SERVICES	92,468.09	64,200.00	69,200.00	36,972.19	64,200.00
MATERIALS AND SUPPLIES	4,962.44	5,000.00	5,000.00	3,240.22	5,000.00
TOTAL PROBATE COURT ADMIN:	710,921.14	710,529.00	715,529.00	598,130.48	688,881.00
DIVISION 20 PROBATE COURT TOTAL:	710,921.14	710,529.00	715,529.00	598,130.48	688,881.00

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	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION: 21 - PROSECUTOR					
Org: 21100100 - PROSECUTOR ADMIN					
PERSONAL SERVICES	1,067,885.68	1,160,406.00	1,158,406.00	976,365.10	1,075,563.00
FRINGE BENEFITS	453,122.29	491,929.00	493,929.00	413,712.71	454,600.00
CONTRACTUAL SERVICES	12,184.99	12,500.00	12,513.89	10,362.24	12,500.00
MATERIALS AND SUPPLIES	9,994.77	10,000.00	10,000.00	9,229.91	10,000.00
CAPITAL OUTLAY	54,000.00	74,000.00	74,000.00	69,324.57	54,000.00
TRANSFER	50,000.00	50,000.00	50,000.00	50,000.00	75,000.00
TOTAL PROSECUTOR ADMIN:	1,647,187.73	1,798,835.00	1,798,848.89	1,528,994.53	1,681,663.00
DIVISION 21 PROSECUTOR TOTAL:	1,647,187.73	1,798,835.00	1,798,848.89	1,528,994.53	1,681,663.00
DIVISION: 22 - RECORDER					
Org: 22100100 - RECORDER ADMIN					
PERSONAL SERVICES	194,388.28	200,146.00	211,066.00	180,459.07	206,283.00
FRINGE BENEFITS	134,252.89	138,387.00	135,687.00	113,200.63	136,371.00
CONTRACTUAL SERVICES	15,525.17	17,510.00	13,010.00	9,893.39	17,510.00
MATERIALS AND SUPPLIES	779.31	2,000.00	1,500.00	1,343.50	2,000.00
CAPITAL OUTLAY	1,069.66	-	-	0.00	-
TOTAL RECORDER ADMIN:	346,015.31	358,043.00	361,263.00	304,896.59	362,164.00
DIVISION 22 RECORDER TOTAL:	346,015.31	358,043.00	361,263.00	304,896.59	362,164.00
DIVISION: 23 - SHERIFF					
Org: 23100101 - FISCAL					
PERSONAL SERVICES	7,357,156.20	8,178,692.25	8,202,017.25	7,304,289.81	8,483,173.00
FRINGE BENEFITS	3,373,256.66	3,820,384.00	3,821,884.00	3,243,511.65	3,892,968.00
CONTRACTUAL SERVICES	1,355,161.13	1,583,250.00	1,698,165.39	1,239,207.09	1,782,535.00
MATERIALS AND SUPPLIES	526,597.07	725,820.00	720,698.53	528,896.14	725,820.00
CAPITAL OUTLAY	562,956.32	457,326.00	908,500.33	725,734.78	455,422.00
OTHER EXPENSES	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00
TOTAL FISCAL:	13,185,687.38	14,776,032.25	15,361,825.50	13,052,199.47	15,350,478.00
DIVISION 23 SHERIFF TOTAL:	13,185,687.38	14,776,032.25	15,361,825.50	13,052,199.47	15,350,478.00

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DIVISION: 24 - TREASURER					
Org: 24100100 - TREASURER ADMIN GENERAL					
PERSONAL SERVICES	284,742.54	299,725.00	299,725.00	264,707.71	300,061.00
FRINGE BENEFITS	161,790.31	179,735.00	179,735.00	159,224.84	170,740.00
CONTRACTUAL SERVICES	71,480.09	91,200.00	96,117.37	55,505.82	76,700.00
MATERIALS AND SUPPLIES	5,371.01	3,000.00	3,048.35	1,185.09	2,500.00
CAPITAL OUTLAY	6,367.90	4,800.00	4,800.00	4,595.61	15,500.00
TOTAL TREASURER ADMIN GENERAL:	529,751.85	578,460.00	583,425.72	485,219.07	565,501.00
DIVISION 24 TREASURER TOTAL:	529,751.85	578,460.00	583,425.72	485,219.07	565,501.00
DIVISION: 25 - CORONER					
Org: 25100100 - CORONER ADMIN					
PERSONAL SERVICES	217,278.27	186,041.00	144,369.47	130,006.84	182,090.00
FRINGE BENEFITS	82,153.05	71,351.00	75,768.66	61,441.75	69,850.00
CONTRACTUAL SERVICES	102,023.30	209,136.00	262,087.91	195,899.88	209,136.00
MATERIALS AND SUPPLIES	2,066.72	3,000.00	3,000.00	1,340.76	3,000.00
CAPITAL OUTLAY	8,756.23	7,500.00	7,500.00	2,409.00	7,500.00
TOTAL CORONER ADMIN:	412,277.57	477,028.00	492,726.04	391,098.23	471,576.00
DIVISION 25 CORONER TOTAL:	412,277.57	477,028.00	492,726.04	391,098.23	471,576.00
DIVISION: 51 - BOARD OF ELECTIONS					
Org: 51100101 - SPECIAL ELECTION					
PERSONAL SERVICES	675,225.36	885,436.60	885,436.60	710,994.89	810,754.00
FRINGE BENEFITS	319,573.09	360,864.00	360,864.00	309,854.98	343,796.00
CONTRACTUAL SERVICES	163,322.30	310,562.00	365,756.48	278,703.43	367,175.00
MATERIALS AND SUPPLIES	45,045.91	97,000.00	97,000.00	62,454.31	83,408.00
CAPITAL OUTLAY	704,571.41	62,500.00	62,500.00	54,097.32	62,500.00
TOTAL SPECIAL ELECTION:	1,907,738.07	1,716,362.60	1,771,557.08	1,416,104.93	1,667,633.00
DIVISION 51 BOARD OF ELECTIONS TOTAL:	1,907,738.07	1,716,362.60	1,771,557.08	1,416,104.93	1,667,633.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION: 53 - VETERAN SERVICE COMMISSION					
Org: 53100100 - VETERAN SERVICE COMMISSION ADM					
PERSONAL SERVICES	346,032.74	414,777.00	414,777.00	326,241.06	403,354.00
FRINGE BENEFITS	94,588.07	131,210.00	131,210.00	87,794.42	129,310.00
CONTRACTUAL SERVICES	492,707.15	989,000.00	955,997.12	359,117.09	936,692.28
MATERIALS AND SUPPLIES	12,139.37	23,000.00	25,435.72	6,273.39	23,000.00
CAPITAL OUTLAY	5,056.47	75,000.00	115,000.00	93,012.15	135,000.00
TOTAL VETERAN SERVICE COMMISSION ADM:	950,523.80	1,632,987.00	1,642,419.84	872,438.11	1,627,356.28
Org: 53100101 - VETERANS SERVICE - OTHER					
CONTRACTUAL SERVICES	38,711.03	53,000.00	53,000.00	29,270.02	53,000.00
MATERIALS AND SUPPLIES	19,612.46	20,000.00	20,000.00	18,376.28	25,000.00
TOTAL VETERANS SERVICE - OTHER:	58,323.49	73,000.00	73,000.00	47,646.30	78,000.00
DIVISION 53 VETERAN SERVICE COMMISSION TOTAL:	1,008,847.29	1,705,987.00	1,715,419.84	920,084.41	1,705,356.28
FUND 1001 GENERAL FUND TOTAL	45,885,263.86	49,949,721.67	50,831,760.18	42,300,758.58	50,218,670.89
FUND: 1025 - FOJ-SHERIFF ALLOWANCE					
DIVISION: 23 - SHERIFF					
OTHER EXPENSES	45,661.00	45,661.00	45,661.00	45,661.00	47,273.00
DIVISION 23 SHERIFF TOTAL:	45,661.00	45,661.00	45,661.00	45,661.00	47,273.00
FUND 1025 FOJ-SHERIFF ALLOWANCE TOTAL	45,661.00	45,661.00	45,661.00	45,661.00	47,273.00
FUND: 1050 - FOJ-PROSECUTOR ALLOWANCE					
DIVISION: 21 - PROSECUTOR					
OTHER EXPENSES	70,319.00	71,550.00	71,550.00	70,319.00	72,781.50
DIVISION 21 PROSECUTOR TOTAL:	70,319.00	71,550.00	71,550.00	70,319.00	72,781.50
FUND 1050 FOJ-PROSECUTOR ALLOWANCE TOTAL	70,319.00	71,550.00	71,550.00	70,319.00	72,781.50
FUND: 1080 - TRUST, UNCLAIMED MONIES					
DIVISION: 24 - TREASURER					
OTHER EXPENSES	207.14	5,000.00	57,000.00	52,838.31	5,000.00
TRANSFER	15,037.32	32,750.00	32,750.00	32,720.92	15,775.00
DIVISION 24 TREASURER TOTAL:	15,244.46	37,750.00	89,750.00	85,559.23	20,775.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND 1080 TRUST, UNCLAIMED MONIES TOTAL	15,244.46	37,750.00	89,750.00	85,559.23	20,775.00
FUND: 2002 - DOG AND KENNEL					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	228,206.26	306,500.00	264,500.00	211,981.59	273,500.00
FRINGE BENEFITS	114,309.50	143,138.00	143,338.00	92,408.31	123,249.00
CONTRACTUAL SERVICES	306,647.18	286,500.00	308,381.23	187,272.22	206,070.00
MATERIALS AND SUPPLIES	49,815.40	38,000.00	44,962.22	24,138.09	39,000.00
CAPITAL OUTLAY	65,434.99	3,000.00	3,000.00	1,045.73	5,000.00
OTHER EXPENSES	5.00	500.00	500.00	290.00	-
DIVISION 12 COMMISSIONER TOTAL:	764,418.33	777,638.00	764,681.45	517,135.94	646,819.00
FUND 2002 DOG AND KENNEL TOTAL	764,418.33	777,638.00	764,681.45	517,135.94	646,819.00
FUND: 2015 - FCJFS - CSEA					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	1,038,046.86	1,187,647.54	1,187,647.54	969,292.31	1,075,674.16
FRINGE BENEFITS	583,288.33	662,111.79	662,111.79	538,408.93	575,749.08
CONTRACTUAL SERVICES	454,468.05	507,925.24	643,725.36	353,076.00	527,292.03
MATERIALS AND SUPPLIES	1,092.73	900.00	5,400.00	4,879.49	900.00
CAPITAL OUTLAY	-	-	15,000.00	4,939.50	15,000.00
DIVISION 12 COMMISSIONER TOTAL:	2,076,895.97	2,358,584.57	2,513,884.69	1,870,596.23	2,194,615.27
FUND 2015 FCJFS - CSEA TOTAL	2,076,895.97	2,358,584.57	2,513,884.69	1,870,596.23	2,194,615.27
FUND: 2018 - FCJFS - PUBLIC ASSISTANCE					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	7,039,230.14	8,165,352.29	8,128,352.29	6,868,599.82	8,013,517.01
FRINGE BENEFITS	3,531,661.99	3,947,323.04	3,884,323.04	3,306,565.09	3,738,214.19
CONTRACTUAL SERVICES	3,893,338.48	3,971,097.26	4,415,542.33	3,216,322.64	3,643,846.69
MATERIALS AND SUPPLIES	188,039.12	241,085.10	243,043.39	119,314.75	241,162.50
CAPITAL OUTLAY	17,004.77	55,000.00	98,555.16	63,131.41	50,000.00
OTHER EXPENSES	157.05	10,000.00	10,000.00	1,320.32	10,000.00
DIVISION 12 COMMISSIONER TOTAL:	14,669,431.55	16,389,857.69	16,779,816.21	13,575,254.03	15,696,740.39
FUND 2018 FCJFS - PUBLIC ASSISTANCE TOTAL	14,669,431.55	16,389,857.69	16,779,816.21	13,575,254.03	15,696,740.39

FUND: 2022 - REAL ESTATE ASSESSMENT

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION: 10 - AUDITOR					
PERSONAL SERVICES	811,971.44	1,018,000.00	1,018,000.00	783,017.04	898,000.00
FRINGE BENEFITS	389,948.88	548,800.00	548,800.00	348,454.93	489,800.00
CONTRACTUAL SERVICES	720,764.78	1,228,200.00	1,014,501.33	356,387.75	972,730.00
MATERIALS AND SUPPLIES	9,794.23	85,000.00	85,238.81	14,464.29	65,000.00
CAPITAL OUTLAY	1,133,381.75	125,000.00	1,981,175.09	1,514,403.83	185,000.00
DIVISION 10 AUDITOR TOTAL:	3,065,861.08	3,005,000.00	4,647,715.23	3,016,727.84	2,610,530.00
FUND 2022 REAL ESTATE ASSESSMENT TOTAL	3,065,861.08	3,005,000.00	4,647,715.23	3,016,727.84	2,610,530.00
FUND: 2024 - MOTOR VEHICLE					
DIVISION: 16 - ENGINEER					
PERSONAL SERVICES	3,010,235.82	3,355,401.00	3,382,100.48	2,796,403.94	3,236,278.00
FRINGE BENEFITS	1,507,453.01	1,651,399.00	1,653,399.00	1,393,991.00	1,668,355.00
CONTRACTUAL SERVICES	1,067,561.09	1,207,900.00	2,221,886.13	862,585.75	1,442,400.00
MATERIALS AND SUPPLIES	1,155,731.09	1,139,250.00	1,505,461.68	788,099.49	1,143,450.00
CAPITAL OUTLAY	1,454,457.75	2,069,575.00	2,274,737.84	1,424,375.15	1,190,500.00
OTHER EXPENSES	12,685.26	10,000.00	10,000.00	5,708.98	10,000.00
TRANSFER	262,628.06	262,242.00	1,393,784.21	1,393,783.41	251,895.00
DIVISION 16 ENGINEER TOTAL:	8,470,752.08	9,695,767.00	12,441,369.34	8,664,947.72	8,942,878.00
FUND 2024 MOTOR VEHICLE TOTAL	8,470,752.08	9,695,767.00	12,441,369.34	8,664,947.72	8,942,878.00
FUND: 2027 - SHERIFF - WEIGHTS (RD & BRDG)					
DIVISION: 23 - SHERIFF					
PERSONAL SERVICES	63,638.56	74,010.00	74,010.00	61,690.21	73,162.00
FRINGE BENEFITS	34,246.41	30,398.00	36,398.00	32,340.98	35,133.00
DIVISION 23 SHERIFF TOTAL:	97,884.97	104,408.00	110,408.00	94,031.19	108,295.00
FUND 2027 SHERIFF - WEIGHTS (RD & BRDG) TOTAL	97,884.97	104,408.00	110,408.00	94,031.19	108,295.00
FUND: 2036 - YOUTH SERV/FELONY DELQ CARE					
DIVISION: 17 - JUVENILE COURT					
PERSONAL SERVICES	551,320.15	614,547.00	740,473.55	507,999.92	461,512.00
FRINGE BENEFITS	262,361.43	308,893.00	411,737.00	243,508.77	229,581.00
CONTRACTUAL SERVICES	64,376.56	139,209.00	190,339.49	93,267.30	136,995.00
MATERIALS AND SUPPLIES	2,165.60	-	9,085.99	368.84	6,000.00
CAPITAL OUTLAY	1,845.76	20,000.00	26,603.00	26,060.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION 17 JUVENILE COURT TOTAL:	882,069.50	1,082,649.00	1,378,239.03	871,204.83	834,088.00
FUND 2036 YOUTH SERV/FELONY DELQ CARE TOTAL	882,069.50	1,082,649.00	1,378,239.03	871,204.83	834,088.00
FUND: 2042 - ENFORCEMENT AND EDUCATION					
DIVISION: 23 - SHERIFF					
MATERIALS AND SUPPLIES	-	1,000.00	1,000.00	991.49	1,000.00
DIVISION 23 SHERIFF TOTAL:	-	1,000.00	1,000.00	991.49	1,000.00
FUND 2042 ENFORCEMENT AND EDUCATION TOTAL	-	1,000.00	1,000.00	991.49	1,000.00
FUND: 2050 - SA-DITCH MAINTENANCE					
DIVISION: 30 - DITCH MAINT					
CONTRACTUAL SERVICES	162,301.15	10,000.00	74,542.46	70,019.79	10,000.00
OTHER EXPENSES	19,215.04	-	-	0.00	-
DIVISION 30 DITCH MAINT TOTAL:	181,516.19	10,000.00	74,542.46	70,019.79	10,000.00
FUND 2050 SA-DITCH MAINTENANCE TOTAL	181,516.19	10,000.00	74,542.46	70,019.79	10,000.00
FUND: 2060 - BD DEVELOPMENTAL DISABILITIES					
DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES					
PERSONAL SERVICES	6,480,992.94	7,372,057.00	7,372,057.00	5,994,452.46	7,275,981.00
FRINGE BENEFITS	3,048,586.46	3,511,337.00	3,511,337.00	2,868,272.28	3,345,091.00
CONTRACTUAL SERVICES	3,858,600.02	5,583,801.00	5,706,873.41	3,568,183.62	6,010,520.00
MATERIALS AND SUPPLIES	279,730.77	384,545.00	388,498.15	253,664.94	445,116.00
CAPITAL OUTLAY	411,218.03	442,755.00	483,373.54	353,561.41	488,590.00
OTHER EXPENSES	3,546,405.74	4,161,000.00	4,929,999.26	2,753,362.15	4,375,625.00
DEBT EXPENSE	223,099.00	114,077.00	114,077.00	114,077.00	114,077.00
TRANSFER	2,694,093.81	1,300,000.00	-	0.00	1,300,000.00
DIVISION 52 BD DEVELOPMENTAL DISABILITIES TOTAL:	20,542,726.77	22,869,572.00	22,506,215.36	15,905,573.86	23,355,000.00
FUND 2060 BD DEVELOPMENTAL DISABILITIES TOTAL	20,542,726.77	22,869,572.00	22,506,215.36	15,905,573.86	23,355,000.00

FUND: 2065 - PROS DELINQ TAX ASSMET COLLECT

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION: 21 - PROSECUTOR					
PERSONAL SERVICES	104,332.21	135,000.00	135,000.00	100,656.23	135,000.00
FRINGE BENEFITS	43,096.52	47,440.00	47,440.00	40,851.27	46,000.00
CONTRACTUAL SERVICES	33,428.80	40,000.00	40,100.00	13,419.90	40,000.00
MATERIALS AND SUPPLIES	499.97	500.00	500.00	498.70	500.00
CAPITAL OUTLAY	-	1,000.00	1,000.00	0.00	1,000.00
DIVISION 21 PROSECUTOR TOTAL:	181,357.50	223,940.00	224,040.00	155,426.10	222,500.00
FUND 2065 PROS DELINQ TAX ASSMET COLLECT TOTAL	181,357.50	223,940.00	224,040.00	155,426.10	222,500.00
FUND: 2066 - ADAMH					
DIVISION: 50 - ADAMHS BOARD					
PERSONAL SERVICES	649,967.47	857,318.00	857,318.00	598,313.70	741,742.00
FRINGE BENEFITS	241,497.66	379,100.00	379,100.00	237,366.16	213,040.00
CONTRACTUAL SERVICES	4,429,357.52	6,514,124.00	6,875,656.91	5,409,920.34	7,388,544.00
MATERIALS AND SUPPLIES	66,140.63	55,500.00	55,500.00	27,539.14	10,800.00
CAPITAL OUTLAY	7,196.62	18,400.00	18,400.00	6,629.25	17,500.00
DIVISION 50 ADAMHS BOARD TOTAL:	5,394,159.90	7,824,442.00	8,185,974.91	6,279,768.59	8,371,626.00
FUND 2066 ADAMH TOTAL	5,394,159.90	7,824,442.00	8,185,974.91	6,279,768.59	8,371,626.00
FUND: 2072 - FCJFS - CHILDREN SERVICES					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	10,148,426.04	12,200,400.38	12,584,826.32	10,019,699.47	12,042,620.74
MATERIALS AND SUPPLIES	2,289.88	2,285.00	5,285.00	2,497.67	2,285.00
CAPITAL OUTLAY	32,907.91	10,000.00	20,000.00	10,739.88	15,529.28
DIVISION 12 COMMISSIONER TOTAL:	10,183,623.83	12,212,685.38	12,610,111.32	10,032,937.02	12,060,435.02
FUND 2072 FCJFS - CHILDREN SERVICES TOTAL	10,183,623.83	12,212,685.38	12,610,111.32	10,032,937.02	12,060,435.02
FUND: 2076 - INDIGENT GUARDIANSHIP					
DIVISION: 20 - PROBATE COURT					
CONTRACTUAL SERVICES	-	-	35,000.00	26,884.75	-
TRANSFER	15,878.61	-	47,128.86	47,128.86	-
DIVISION 20 PROBATE COURT TOTAL:	15,878.61	-	82,128.86	74,013.61	-
FUND 2076 INDIGENT GUARDIANSHIP TOTAL	15,878.61	-	82,128.86	74,013.61	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND: 2090 - EMERG MGMT & HOMELAND SECURITY					
DIVISION: 12 - COMMISSIONER					
FRINGE BENEFITS	1,040.06	3,000.00	3,000.00	1,398.54	3,000.00
CONTRACTUAL SERVICES	10,296.08	16,835.29	29,835.29	12,470.98	15,135.29
MATERIALS AND SUPPLIES	398.32	825.00	825.00	607.64	1,325.00
CAPITAL OUTLAY	5,671.42	7,000.00	25,203.00	14,218.27	10,000.00
TRANSFER	129,138.66	188,012.00	188,012.00	176,719.03	188,000.00
DIVISION 12 COMMISSIONER TOTAL:	146,544.54	215,672.29	246,875.29	205,414.46	217,460.29
FUND 2090 EMERG MGMT & HOMELAND SECURITY TOTAL	146,544.54	215,672.29	246,875.29	205,414.46	217,460.29
FUND: 2091 - EMERGENCY PLANNING					
DIVISION: 12 - COMMISSIONER					
FRINGE BENEFITS	-	10.00	10.00	0.00	-
CONTRACTUAL SERVICES	28,586.23	23,000.00	28,640.00	15,789.11	42,600.00
CAPITAL OUTLAY	230.10	-	6,360.00	5,000.00	1,600.00
DIVISION 12 COMMISSIONER TOTAL:	28,816.33	23,010.00	35,010.00	20,789.11	44,200.00
FUND 2091 EMERGENCY PLANNING TOTAL	28,816.33	23,010.00	35,010.00	20,789.11	44,200.00
FUND: 2093 - SPECIAL OPERATIONS TEAM EMA					
DIVISION: 12 - COMMISSIONER					
FRINGE BENEFITS	-	200.00	200.00	0.00	200.00
CONTRACTUAL SERVICES	1,052.78	1,800.00	1,800.00	0.00	1,800.00
DIVISION 12 COMMISSIONER TOTAL:	1,052.78	2,000.00	2,000.00	0.00	2,000.00
FUND 2093 SPECIAL OPERATIONS TEAM EMA TOTAL	1,052.78	2,000.00	2,000.00	0.00	2,000.00
FUND: 2095 - MARRIAGE LICENSES					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	32,296.76	36,000.00	36,000.00	27,059.82	36,000.00
DIVISION 12 COMMISSIONER TOTAL:	32,296.76	36,000.00	36,000.00	27,059.82	36,000.00
FUND 2095 MARRIAGE LICENSES TOTAL	32,296.76	36,000.00	36,000.00	27,059.82	36,000.00

FUND: 2316 - PROBATE COMPUTER

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION: 20 - PROBATE COURT					
CONTRACTUAL SERVICES	-	7,500.00	7,500.00	0.00	7,500.00
CAPITAL OUTLAY	16,481.06	17,500.00	17,500.00	17,486.18	17,500.00
DIVISION 20 PROBATE COURT TOTAL:	16,481.06	25,000.00	25,000.00	17,486.18	25,000.00
FUND 2316 PROBATE COMPUTER TOTAL	16,481.06	25,000.00	25,000.00	17,486.18	25,000.00
FUND: 2317 - JUVENILE COMPUTER					
DIVISION: 17 - JUVENILE COURT					
CONTRACTUAL SERVICES	200.00	-	6,127.50	6,127.50	3,000.00
CAPITAL OUTLAY	79,844.10	12,000.00	12,000.00	11,680.86	9,000.00
DIVISION 17 JUVENILE COURT TOTAL:	80,044.10	12,000.00	18,127.50	17,808.36	12,000.00
FUND 2317 JUVENILE COMPUTER TOTAL	80,044.10	12,000.00	18,127.50	17,808.36	12,000.00
FUND: 2318 - CLERK OF COURTS COMPUTER					
DIVISION: 11 - CLERK OF COURTS					
CAPITAL OUTLAY	18,452.75	-	-	0.00	-
DIVISION 11 CLERK OF COURTS TOTAL:	18,452.75	-	-	0.00	-
FUND 2318 CLERK OF COURTS COMPUTER TOTAL	18,452.75	-	-	0.00	-
FUND: 2320 - JUVENILE COMP LEGAL RESEARCH					
DIVISION: 17 - JUVENILE COURT					
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	-	-	0.00	-
DIVISION 17 JUVENILE COURT TOTAL:	70,000.00	2,500.00	2,500.00	0.00	2,500.00
FUND 2320 JUVENILE COMP LEGAL RESEARCH TOTAL	70,000.00	2,500.00	2,500.00	0.00	2,500.00

FUND: 2326 - CERTIFICATE/TITLE ADM

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION: 11 - CLERK OF COURTS					
PERSONAL SERVICES	733,845.68	780,500.00	780,500.00	689,244.14	769,900.00
FRINGE BENEFITS	457,033.28	480,610.00	480,610.00	398,836.96	451,462.00
CONTRACTUAL SERVICES	54,490.52	56,265.00	61,705.88	43,042.56	56,265.00
MATERIALS AND SUPPLIES	9,359.90	32,000.00	31,756.72	9,501.00	32,000.00
CAPITAL OUTLAY	14,616.19	-	1,600.00	1,600.00	-
OTHER EXPENSES	12,350.00	-	-	0.00	-
TRANSFER	1,000,000.00	-	450,000.00	450,000.00	-
DIVISION 11 CLERK OF COURTS TOTAL:	2,281,695.57	1,349,375.00	1,806,172.60	1,592,224.66	1,309,627.00
FUND 2326 CERTIFICATE/TITLE ADM TOTAL	2,281,695.57	1,349,375.00	1,806,172.60	1,592,224.66	1,309,627.00
FUND: 2333 - RECORDER EQUIPMENT					
DIVISION: 22 - RECORDER					
CONTRACTUAL SERVICES	78,637.45	90,000.00	100,562.55	83,393.73	107,000.00
CAPITAL OUTLAY	16,026.97	20,000.00	16,848.95	445.17	3,000.00
DIVISION 22 RECORDER TOTAL:	94,664.42	110,000.00	117,411.50	83,838.90	110,000.00
FUND 2333 RECORDER EQUIPMENT TOTAL	94,664.42	110,000.00	117,411.50	83,838.90	110,000.00
FUND: 2338 - PARENT EDUCATION					
DIVISION: 15 - DOMESTIC RELATIONS					
PERSONAL SERVICES	4,297.76	4,644.00	4,644.00	4,108.06	4,606.00
FRINGE BENEFITS	696.16	789.00	789.00	676.77	782.00
CONTRACTUAL SERVICES	2,100.00	10,583.00	10,790.40	1,085.00	10,583.00
MATERIALS AND SUPPLIES	154.99	2,500.00	2,500.00	0.00	2,500.00
CAPITAL OUTLAY	-	-	212.60	212.60	-
DIVISION 15 DOMESTIC RELATIONS TOTAL:	7,248.91	18,516.00	18,936.00	6,082.43	18,471.00
FUND 2338 PARENT EDUCATION TOTAL	7,248.91	18,516.00	18,936.00	6,082.43	18,471.00
FUND: 2340 - US TANK DEDUCTIBLE					
DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES					
CONTRACTUAL SERVICES	-	11,000.00	11,000.00	0.00	11,000.00
DIVISION 52 BD DEVELOPMENTAL DISABILITIES TOTAL:	-	11,000.00	11,000.00	0.00	11,000.00
FUND 2340 US TANK DEDUCTIBLE TOTAL	-	11,000.00	11,000.00	0.00	11,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND: 2359 - ENVIRONMENTAL AFFAIRS					
DIVISION: 12 - COMMISSIONER					
TRANSFER	16,702.56	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	16,702.56	-	-	0.00	-
FUND 2359 ENVIRONMENTAL AFFAIRS TOTAL	16,702.56	-	-	0.00	-
FUND: 2362 - ROAD & BRIDGES (ENGINEER LEVY)					
DIVISION: 16 - ENGINEER					
CONTRACTUAL SERVICES	24,746.52	26,000.00	26,000.00	25,321.37	26,000.00
CAPITAL OUTLAY	1,998,549.11	1,420,125.00	1,506,298.95	86,173.95	1,543,565.00
TRANSFER	234,267.95	-	406,764.58	406,764.58	-
DIVISION 16 ENGINEER TOTAL:	2,257,563.58	1,446,125.00	1,939,063.53	518,259.90	1,569,565.00
FUND 2362 ROAD & BRIDGES (ENGINEER LEVY) TOTAL	2,257,563.58	1,446,125.00	1,939,063.53	518,259.90	1,569,565.00
FUND: 2365 - COUNTY PROBATION					
DIVISION: 13 - COMMON PLEAS					
CONTRACTUAL SERVICES	76,347.06	81,000.00	81,000.00	48,075.44	81,000.00
MATERIALS AND SUPPLIES	5,317.43	10,000.00	10,000.00	4,650.36	10,000.00
CAPITAL OUTLAY	4,681.01	15,000.00	15,000.00	973.85	15,000.00
DIVISION 13 COMMON PLEAS TOTAL:	86,345.50	106,000.00	106,000.00	53,699.65	106,000.00
FUND 2365 COUNTY PROBATION TOTAL	86,345.50	106,000.00	106,000.00	53,699.65	106,000.00
FUND: 2377 - ALTERNATIVE SCHOOL					
DIVISION: 17 - JUVENILE COURT					
TRANSFER	-	-	548.51	548.51	-
DIVISION 17 JUVENILE COURT TOTAL:	-	-	548.51	548.51	-
FUND 2377 ALTERNATIVE SCHOOL TOTAL	-	-	548.51	548.51	-
FUND: 2379 - DOMESTIC CT COMP LEGL RESEARCH					
DIVISION: 15 - DOMESTIC RELATIONS					
CONTRACTUAL SERVICES	365.61	1,500.00	1,500.00	378.61	1,500.00
CAPITAL OUTLAY	19,745.00	4,738.00	11,774.24	9,487.20	4,738.00
DIVISION 15 DOMESTIC RELATIONS TOTAL:	20,110.61	6,238.00	13,274.24	9,865.81	6,238.00

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	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND 2379 DOMESTIC CT COMP LEGL RESEARCH TOTAL	20,110.61	6,238.00	13,274.24	9,865.81	6,238.00
FUND: 2380 - COMMON PLEAS CT COMP LEGL RES					
DIVISION: 13 - COMMON PLEAS					
CAPITAL OUTLAY	59,818.51	15,000.00	15,000.00	2,321.00	10,000.00
DIVISION 13 COMMON PLEAS TOTAL:	59,818.51	15,000.00	15,000.00	2,321.00	10,000.00
FUND 2380 COMMON PLEAS CT COMP LEGL RES TOTAL	59,818.51	15,000.00	15,000.00	2,321.00	10,000.00
FUND: 2394 - CFLP LITTER ENFORCEMENT GRANT					
DIVISION: 23 - SHERIFF					
PERSONAL SERVICES	56,027.13	66,000.00	58,859.87	51,444.86	55,017.27
FRINGE BENEFITS	29,753.67	35,198.00	32,028.00	27,105.96	28,964.50
CONTRACTUAL SERVICES	155.12	1,300.00	300.00	115.14	1,139.00
MATERIALS AND SUPPLIES	3,185.00	3,800.00	3,463.66	2,742.07	3,735.53
OTHER EXPENSES	12,840.11	6,000.00	16,641.21	16,641.21	-
DIVISION 23 SHERIFF TOTAL:	101,961.03	112,298.00	111,292.74	98,049.24	88,856.30
FUND 2394 CFLP LITTER ENFORCEMENT GRANT TOTAL	101,961.03	112,298.00	111,292.74	98,049.24	88,856.30
FUND: 2405 - SEAT BELT					
DIVISION: 23 - SHERIFF					
CONTRACTUAL SERVICES	9,941.51	-	-	0.00	-
DIVISION 23 SHERIFF TOTAL:	9,941.51	-	-	0.00	-
FUND 2405 SEAT BELT TOTAL	9,941.51	-	-	0.00	-
FUND: 2408 - DRUG COURT PROGRAM					
DIVISION: 17 - JUVENILE COURT					
PERSONAL SERVICES	33,535.80	58,450.00	58,450.00	49,740.61	58,552.00
FRINGE BENEFITS	3,727.74	31,140.00	31,140.00	26,863.41	29,749.00
CONTRACTUAL SERVICES	9,573.46	-	2,568.35	910.38	-
DIVISION 17 JUVENILE COURT TOTAL:	46,837.00	89,590.00	92,158.35	77,514.40	88,301.00
FUND 2408 DRUG COURT PROGRAM TOTAL	46,837.00	89,590.00	92,158.35	77,514.40	88,301.00

FUND: 2422 - COMMON PLEAS-SP PROJECTS FUND

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DIVISION: 13 - COMMON PLEAS					
CONTRACTUAL SERVICES	26,984.20	60,000.00	85,000.00	11,383.30	65,000.00
CAPITAL OUTLAY	18,276.00	10,000.00	23,033.00	13,033.00	-
DIVISION 13 COMMON PLEAS TOTAL:	45,260.20	70,000.00	108,033.00	24,416.30	65,000.00
FUND 2422 COMMON PLEAS-SP PROJECTS FUND TOTAL	45,260.20	70,000.00	108,033.00	24,416.30	65,000.00
FUND: 2423 - REESE PETERS HOTEL/MOTEL TAX					
DIVISION: 10 - AUDITOR					
OTHER EXPENSES	214,954.75	200,000.00	200,000.00	159,086.47	200,000.00
DIVISION 10 AUDITOR TOTAL:	214,954.75	200,000.00	200,000.00	159,086.47	200,000.00
FUND 2423 REESE PETERS HOTEL/MOTEL TAX TOTAL	214,954.75	200,000.00	200,000.00	159,086.47	200,000.00
FUND: 2442 - COMMISSARY					
DIVISION: 23 - SHERIFF					
CONTRACTUAL SERVICES	135,663.45	-	275,460.22	258,523.38	245,000.00
MATERIALS AND SUPPLIES	358,212.87	500,000.00	477,436.11	268,505.10	400,000.00
CAPITAL OUTLAY	147,894.08	-	40,000.00	29,924.87	-
DIVISION 23 SHERIFF TOTAL:	641,770.40	500,000.00	792,896.33	556,953.35	645,000.00
FUND 2442 COMMISSARY TOTAL	641,770.40	500,000.00	792,896.33	556,953.35	645,000.00
FUND: 2443 - GIS					
DIVISION: 10 - AUDITOR					
PERSONAL SERVICES	99,073.82	101,700.00	105,700.00	89,826.96	100,300.00
FRINGE BENEFITS	36,228.62	37,875.00	37,875.00	33,457.35	37,144.00
CONTRACTUAL SERVICES	66,941.47	110,000.00	113,195.74	78,055.22	122,880.00
MATERIALS AND SUPPLIES	1,756.77	4,000.00	4,000.00	1,236.98	3,000.00
CAPITAL OUTLAY	3,422.68	12,100.00	31,974.83	21,535.50	12,000.00
DIVISION 10 AUDITOR TOTAL:	207,423.36	265,675.00	292,745.57	224,112.01	275,324.00
FUND 2443 GIS TOTAL	207,423.36	265,675.00	292,745.57	224,112.01	275,324.00
FUND: 2453 - SANCTION COSTS REIMBURSEMENT					
DIVISION: 12 - COMMISSIONER					
MATERIALS AND SUPPLIES	27.97	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

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DIVISION 12 COMMISSIONER TOTAL:	27.97	-	-	0.00	-
FUND 2453 SANCTION COSTS REIMBURSEMENT TOTAL	27.97	-	-	0.00	-
FUND: 2481 - JUVENILE RECOVERY FUND					
DIVISION: 17 - JUVENILE COURT					
PERSONAL SERVICES	13,354.33	6,000.00	10,000.00	9,099.44	8,800.00
FRINGE BENEFITS	4,102.27	1,041.00	3,591.00	3,004.61	1,871.00
CONTRACTUAL SERVICES	42,642.30	61,500.00	82,403.05	52,451.20	14,000.00
DIVISION 17 JUVENILE COURT TOTAL:	60,098.90	68,541.00	95,994.05	64,555.25	24,671.00
FUND 2481 JUVENILE RECOVERY FUND TOTAL	60,098.90	68,541.00	95,994.05	64,555.25	24,671.00
FUND: 2489 - NOTARY PUBLIC FEES					
DIVISION: 13 - COMMON PLEAS					
CONTRACTUAL SERVICES	-	30,000.00	30,000.00	0.00	30,000.00
CAPITAL OUTLAY	-	30,000.00	30,000.00	0.00	15,000.00
DIVISION 13 COMMON PLEAS TOTAL:	-	60,000.00	60,000.00	0.00	45,000.00
FUND 2489 NOTARY PUBLIC FEES TOTAL	-	60,000.00	60,000.00	0.00	45,000.00
FUND: 2503 - SHERIFF'S POLICING REVOLVING					
DIVISION: 23 - SHERIFF					
PERSONAL SERVICES	1,206,614.92	1,390,100.00	1,390,100.00	1,112,534.96	1,288,055.00
FRINGE BENEFITS	528,837.43	590,202.00	587,302.00	508,143.73	544,031.00
CONTRACTUAL SERVICES	29,068.96	26,500.00	36,515.26	31,325.03	26,500.00
MATERIALS AND SUPPLIES	57,930.14	60,500.00	61,480.31	40,631.90	25,000.00
CAPITAL OUTLAY	3,751.79	-	-	0.00	-
DIVISION 23 SHERIFF TOTAL:	1,826,203.24	2,067,302.00	2,075,397.57	1,692,635.62	1,883,586.00
FUND 2503 SHERIFF'S POLICING REVOLVING TOTAL	1,826,203.24	2,067,302.00	2,075,397.57	1,692,635.62	1,883,586.00
FUND: 2543 - ANNEXATION PROCEEDINGS					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	105.00	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	105.00	-	-	0.00	-

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FUND 2543 ANNEXATION PROCEEDINGS TOTAL	105.00	-	-	0.00	-
FUND: 2580 - ENGINEER - SUBDIVISION INSPECT					
DIVISION: 16 - ENGINEER					
CONTRACTUAL SERVICES	67,811.17	-	124,577.02	124,577.02	-
DIVISION 16 ENGINEER TOTAL:	67,811.17	-	124,577.02	124,577.02	-
FUND 2580 ENGINEER - SUBDIVISION INSPECT TOTAL	67,811.17	-	124,577.02	124,577.02	-
FUND: 2588 - VOTER REGIST SYSTEM					
DIVISION: 51 - BOARD OF ELECTIONS					
MATERIALS AND SUPPLIES	-	-	-	0.00	11,408.00
DIVISION 51 BOARD OF ELECTIONS TOTAL:	-	-	-	0.00	11,408.00
FUND 2588 VOTER REGIST SYSTEM TOTAL	-	-	-	0.00	11,408.00
FUND: 2590 - DRAINAGE TILE PETITION - COMM					
DIVISION: 12 - COMMISSIONER					
TRANSFER	500.00	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	500.00	-	-	0.00	-
FUND 2590 DRAINAGE TILE PETITION - COMM TOTAL	500.00	-	-	0.00	-
FUND: 2591 - HOME PROGRAM INCOME					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	-	45,000.00	45,000.00	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	-	45,000.00	45,000.00	0.00	-
FUND 2591 HOME PROGRAM INCOME TOTAL	-	45,000.00	45,000.00	0.00	-
FUND: 2593 - CONCEALED HANDGUN LICENSE					
DIVISION: 23 - SHERIFF					
PERSONAL SERVICES	49,693.98	53,500.00	53,500.00	44,644.00	50,500.00
FRINGE BENEFITS	29,012.83	29,627.00	29,627.00	26,422.32	28,134.00
CONTRACTUAL SERVICES	31,400.00	35,000.00	65,538.00	31,442.00	35,000.00
MATERIALS AND SUPPLIES	45,058.92	38,000.00	43,783.48	1,370.00	5,000.00
DIVISION 23 SHERIFF TOTAL:	155,165.73	156,127.00	192,448.48	103,878.32	118,634.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND 2593 CONCEALED HANDGUN LICENSE TOTAL	155,165.73	156,127.00	192,448.48	103,878.32	118,634.00
FUND: 2599 - WORKFORCE DEVEL WIA					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	470,258.71	575,936.01	645,463.21	416,089.94	621,048.34
MATERIALS AND SUPPLIES	523.17	3,737.00	3,737.00	2,809.84	-
CAPITAL OUTLAY	-	3,250.00	40,250.00	10,874.10	-
DIVISION 12 COMMISSIONER TOTAL:	470,781.88	582,923.01	689,450.21	429,773.88	621,048.34
FUND 2599 WORKFORCE DEVEL WIA TOTAL	470,781.88	582,923.01	689,450.21	429,773.88	621,048.34
FUND: 2617 - OLDER ADULT SERVICES LEVY					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	2,176,803.30	2,613,591.00	2,648,602.52	2,620,889.51	2,830,454.00
DIVISION 12 COMMISSIONER TOTAL:	2,176,803.30	2,613,591.00	2,648,602.52	2,620,889.51	2,830,454.00
FUND 2617 OLDER ADULT SERVICES LEVY TOTAL	2,176,803.30	2,613,591.00	2,648,602.52	2,620,889.51	2,830,454.00
FUND: 2625 - DOMESTIC REL-SP PROJECTS FUND					
DIVISION: 15 - DOMESTIC RELATIONS					
CONTRACTUAL SERVICES	1,300.00	40,215.00	33,279.93	0.00	40,215.00
CAPITAL OUTLAY	-	-	6,935.07	6,818.57	-
DIVISION 15 DOMESTIC RELATIONS TOTAL:	1,300.00	40,215.00	40,215.00	6,818.57	40,215.00
FUND 2625 DOMESTIC REL-SP PROJECTS FUND TOTAL	1,300.00	40,215.00	40,215.00	6,818.57	40,215.00
FUND: 2630 - JUVENILE CT-SP PROJECTS FUND					
DIVISION: 17 - JUVENILE COURT					
CONTRACTUAL SERVICES	19,458.56	50,000.00	51,992.69	35,741.77	50,000.00
DIVISION 17 JUVENILE COURT TOTAL:	19,458.56	50,000.00	51,992.69	35,741.77	50,000.00
FUND 2630 JUVENILE CT-SP PROJECTS FUND TOTAL	19,458.56	50,000.00	51,992.69	35,741.77	50,000.00
FUND: 2633 - ENTERPRISE ZONE					

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	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	2,362.29	2,000.00	2,000.00	0.00	2,000.00
FRINGE BENEFITS	1,199.10	1,105.00	1,105.00	22.18	1,105.00
CONTRACTUAL SERVICES	-	100.00	100.00	0.00	100.00
MATERIALS AND SUPPLIES	-	100.00	100.00	0.00	100.00
DIVISION 12 COMMISSIONER TOTAL:	3,561.39	3,305.00	3,305.00	22.18	3,305.00
FUND 2633 ENTERPRISE ZONE TOTAL	3,561.39	3,305.00	3,305.00	22.18	3,305.00
FUND: 2641 - TITLE IV-E FUND					
DIVISION: 17 - JUVENILE COURT					
PERSONAL SERVICES	-	-	31,652.00	24,347.40	32,281.00
FRINGE BENEFITS	-	-	4,891.00	3,761.60	5,474.00
CONTRACTUAL SERVICES	252,485.23	171,000.00	158,326.74	88,097.37	17,500.00
DIVISION 17 JUVENILE COURT TOTAL:	252,485.23	171,000.00	194,869.74	116,206.37	55,255.00
FUND 2641 TITLE IV-E FUND TOTAL	252,485.23	171,000.00	194,869.74	116,206.37	55,255.00
FUND: 2673 - FAIRFIELD CO BLDG DEPT UTIL					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	3,981.32	4,500.00	4,500.00	3,788.17	4,500.00
FRINGE BENEFITS	2,196.54	2,870.00	2,870.00	2,086.11	2,870.00
CONTRACTUAL SERVICES	33,481.66	40,130.00	46,108.89	40,978.63	42,000.00
MATERIALS AND SUPPLIES	-	-	-	0.00	130.00
CAPITAL OUTLAY	6,400.00	6,500.00	6,500.00	6,400.00	6,500.00
DIVISION 12 COMMISSIONER TOTAL:	46,059.52	54,000.00	59,978.89	53,252.91	56,000.00
FUND 2673 FAIRFIELD CO BLDG DEPT UTIL TOTAL	46,059.52	54,000.00	59,978.89	53,252.91	56,000.00
FUND: 2675 - CDBG PROJECT INCOME					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	520.00	26,000.00	26,000.00	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	520.00	26,000.00	26,000.00	0.00	-
FUND 2675 CDBG PROJECT INCOME TOTAL	520.00	26,000.00	26,000.00	0.00	-

FUND: 2683 - WIRELESS 911-PSAP-FAIRFIELD

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DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	103,474.98	115,350.00	115,350.00	98,141.24	111,740.00
FRINGE BENEFITS	38,544.20	39,624.00	39,624.00	36,109.72	38,207.00
CONTRACTUAL SERVICES	14,280.15	14,000.00	14,000.00	4,195.00	13,000.00
MATERIALS AND SUPPLIES	1,237.99	3,000.00	3,000.00	441.18	1,500.00
CAPITAL OUTLAY	2,306.93	5,000.00	5,000.00	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	159,844.25	176,974.00	176,974.00	138,887.14	164,447.00
FUND 2683 WIRELESS 911-PSAP-FAIRFIELD TOTAL	159,844.25	176,974.00	176,974.00	138,887.14	164,447.00
FUND: 2689 - ADULT BASED CORRECTIONS					
DIVISION: 13 - COMMON PLEAS					
PERSONAL SERVICES	129,019.06	120,630.00	125,581.97	111,212.96	64,954.00
FRINGE BENEFITS	55,993.15	57,665.00	61,282.49	48,096.44	27,071.00
CONTRACTUAL SERVICES	12,616.44	7,617.00	10,765.26	8,945.63	931.00
DIVISION 13 COMMON PLEAS TOTAL:	197,628.65	185,912.00	197,629.72	168,255.03	92,956.00
FUND 2689 ADULT BASED CORRECTIONS TOTAL	197,628.65	185,912.00	197,629.72	168,255.03	92,956.00
FUND: 2705 - COMMUNITY EDUCATION					
DIVISION: 23 - SHERIFF					
MATERIALS AND SUPPLIES	-	200.00	1,000.00	863.82	200.00
DIVISION 23 SHERIFF TOTAL:	-	200.00	1,000.00	863.82	200.00
FUND 2705 COMMUNITY EDUCATION TOTAL	-	200.00	1,000.00	863.82	200.00
FUND: 2707 - EMPG - EMA GRANT					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	138,744.95	183,000.00	258,701.00	141,730.66	197,274.16
FRINGE BENEFITS	21,212.80	48,797.00	55,405.00	26,481.60	49,870.00
CONTRACTUAL SERVICES	28,466.60	19,000.00	56,305.00	27,978.77	53,500.00
MATERIALS AND SUPPLIES	862.01	3,000.00	3,000.00	1,194.41	1,500.00
CAPITAL OUTLAY	13,986.10	28,000.00	73,108.03	44,961.91	20,000.00
TRANSFER	-	188,012.00	94,006.00	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	203,272.46	469,809.00	540,525.03	242,347.35	322,144.16
FUND 2707 EMPG - EMA GRANT TOTAL	203,272.46	469,809.00	540,525.03	242,347.35	322,144.16

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	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND: 2711 - CONTINUING PROF TRAINING					
DIVISION: 23 - SHERIFF					
CONTRACTUAL SERVICES	-	-	25,000.00	25,000.00	-
DIVISION 23 SHERIFF TOTAL:	-	-	25,000.00	25,000.00	-
FUND 2711 CONTINUING PROF TRAINING TOTAL	-	-	25,000.00	25,000.00	-
FUND: 2716 - REVOLVING LOAN FUND CDBG					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	1,045.91	1,200.00	1,200.00	26.28	1,200.00
FRINGE BENEFITS	589.55	816.00	816.00	31.15	816.00
CONTRACTUAL SERVICES	365.75	32,000.00	32,000.00	365.75	32,000.00
DIVISION 12 COMMISSIONER TOTAL:	2,001.21	34,016.00	34,016.00	423.18	34,016.00
FUND 2716 REVOLVING LOAN FUND CDBG TOTAL	2,001.21	34,016.00	34,016.00	423.18	34,016.00
FUND: 2717 - EDA REVOLVING LOAN FUND					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	4,515.31	2,100.00	2,100.00	578.78	2,100.00
FRINGE BENEFITS	2,551.81	1,361.00	1,361.00	197.76	1,361.00
CONTRACTUAL SERVICES	50,365.75	210,500.00	210,500.00	110,374.75	210,500.00
DIVISION 12 COMMISSIONER TOTAL:	57,432.87	213,961.00	213,961.00	111,151.29	213,961.00
FUND 2717 EDA REVOLVING LOAN FUND TOTAL	57,432.87	213,961.00	213,961.00	111,151.29	213,961.00
FUND: 2725 - FEMA ENG FED GOVT GRANT					
DIVISION: 16 - ENGINEER					
OTHER EXPENSES	144,040.11	-	-	0.00	-
DIVISION 16 ENGINEER TOTAL:	144,040.11	-	-	0.00	-
FUND 2725 FEMA ENG FED GOVT GRANT TOTAL	144,040.11	-	-	0.00	-
FUND: 2730 - CDBG HOUSING IMPROV PROGRAM					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	62,315.22	122,000.00	122,000.00	20,715.00	101,285.00
TRANSFER	520.80	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	62,836.02	122,000.00	122,000.00	20,715.00	101,285.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND 2730 CDBG HOUSING IMPROV PROGRAM TOTAL	62,836.02	122,000.00	122,000.00	20,715.00	101,285.00
FUND: 2731 - HOME HOUSING IMPROV PROGRAM					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	25,868.51	221,200.00	221,200.00	82,712.20	138,757.80
DIVISION 12 COMMISSIONER TOTAL:	25,868.51	221,200.00	221,200.00	82,712.20	138,757.80
FUND 2731 HOME HOUSING IMPROV PROGRAM TOTAL	25,868.51	221,200.00	221,200.00	82,712.20	138,757.80
FUND: 2736 - FY09 CFLP GRANT FUND					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	654,338.25	739,668.20	655,553.00	655,553.00	622,023.00
CAPITAL OUTLAY	179,613.75	-	-	0.00	-
OTHER EXPENSES	21,804.64	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	855,756.64	739,668.20	655,553.00	655,553.00	622,023.00
FUND 2736 FY09 CFLP GRANT FUND TOTAL	855,756.64	739,668.20	655,553.00	655,553.00	622,023.00
FUND: 2745 - MSY POOL					
DIVISION: 17 - JUVENILE COURT					
PERSONAL SERVICES	87,789.44	65,945.00	36,556.80	33,228.71	-
FRINGE BENEFITS	38,867.71	32,419.00	32,419.00	14,027.98	-
CONTRACTUAL SERVICES	-	-	29,388.20	29,388.20	-
DIVISION 17 JUVENILE COURT TOTAL:	126,657.15	98,364.00	98,364.00	76,644.89	-
FUND 2745 MSY POOL TOTAL	126,657.15	98,364.00	98,364.00	76,644.89	-
FUND: 2758 - PROTECTIVE SERVICE LEY					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	5,658,450.19	7,147,461.11	7,147,461.11	7,086,147.65	6,905,286.08
DIVISION 12 COMMISSIONER TOTAL:	5,658,450.19	7,147,461.11	7,147,461.11	7,086,147.65	6,905,286.08
FUND 2758 PROTECTIVE SERVICE LEY TOTAL	5,658,450.19	7,147,461.11	7,147,461.11	7,086,147.65	6,905,286.08
FUND: 2761 - LAW LIBRARY RESOURCES BOARD					

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DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	2,842.28	5,400.00	5,400.00	3,643.03	5,000.00
FRINGE BENEFITS	1,581.87	2,840.00	2,840.00	2,014.81	2,500.00
CONTRACTUAL SERVICES	115,962.97	116,260.00	116,281.00	97,547.77	102,000.00
MATERIALS AND SUPPLIES	-	250.00	250.00	0.00	250.00
CAPITAL OUTLAY	3,358.05	250.00	1,937.59	1,732.87	250.00
DIVISION 12 COMMISSIONER TOTAL:	123,745.17	125,000.00	126,708.59	104,938.48	110,000.00
FUND 2761 LAW LIBRARY RESOURCES BOARD TOTAL	123,745.17	125,000.00	126,708.59	104,938.48	110,000.00
FUND: 2766 - BULLET PROOF VEST GRANT					
DIVISION: 23 - SHERIFF					
CAPITAL OUTLAY	2,886.98	-	-	0.00	-
DIVISION 23 SHERIFF TOTAL:	2,886.98	-	-	0.00	-
FUND 2766 BULLET PROOF VEST GRANT TOTAL	2,886.98	-	-	0.00	-
FUND: 2784 - VICTIMS OF CRIME					
DIVISION: 21 - PROSECUTOR					
PERSONAL SERVICES	114,163.65	116,801.09	116,801.09	96,141.47	185,763.00
FRINGE BENEFITS	65,893.77	84,275.48	84,275.48	57,783.74	118,575.00
MATERIALS AND SUPPLIES	199.63	-	-	0.00	-
CAPITAL OUTLAY	561.98	-	-	0.00	-
DIVISION 21 PROSECUTOR TOTAL:	180,819.03	201,076.57	201,076.57	153,925.21	304,338.00
FUND 2784 VICTIMS OF CRIME TOTAL	180,819.03	201,076.57	201,076.57	153,925.21	304,338.00
FUND: 2785 - PROS-SVAA					
DIVISION: 21 - PROSECUTOR					
CONTRACTUAL SERVICES	5,250.85	9,900.00	10,450.00	1,057.70	4,455.00
MATERIALS AND SUPPLIES	204.15	1,100.00	550.00	0.00	-
CAPITAL OUTLAY	-	-	-	0.00	1,000.00
DIVISION 21 PROSECUTOR TOTAL:	5,455.00	11,000.00	11,000.00	1,057.70	5,455.00
FUND 2785 PROS-SVAA TOTAL	5,455.00	11,000.00	11,000.00	1,057.70	5,455.00

FUND: 2788 - CDBG FORMULA

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND: 2788 - CDBG FORMULA					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	39,356.24	45,500.00	105,700.00	71,656.70	34,043.30
CAPITAL OUTLAY	206,634.53	922,000.00	922,000.00	890,524.50	31,475.50
DIVISION 12 COMMISSIONER TOTAL:	245,990.77	967,500.00	1,027,700.00	962,181.20	65,518.80
FUND 2788 CDBG FORMULA TOTAL	245,990.77	967,500.00	1,027,700.00	962,181.20	65,518.80
FUND: 2797 - SAFE HAVENS					
DIVISION: 12 - COMMISSIONER					
OTHER EXPENSES	-	-	792.94	792.94	-
DIVISION 12 COMMISSIONER TOTAL:	-	-	792.94	792.94	-
FUND 2797 SAFE HAVENS TOTAL	-	-	792.94	792.94	-
FUND: 2800 - AIRPORT OPERATIONS					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	262,220.52	-	-	0.00	-
MATERIALS AND SUPPLIES	274,410.56	-	-	0.00	-
CAPITAL OUTLAY	154,926.44	-	-	0.00	-
OTHER EXPENSES	2,984.00	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	694,541.52	-	-	0.00	-
FUND 2800 AIRPORT OPERATIONS TOTAL	694,541.52	-	-	0.00	-
FUND: 2804 - 2804 - DTAC TREASURER					
DIVISION: 24 - TREASURER					
PERSONAL SERVICES	138,789.21	145,000.00	145,000.00	125,490.86	144,000.00
FRINGE BENEFITS	53,760.00	59,075.00	59,075.00	51,036.06	56,180.00
CONTRACTUAL SERVICES	170,818.64	341,400.00	345,400.00	233,213.42	341,400.00
MATERIALS AND SUPPLIES	84.19	2,000.00	2,000.00	50.58	2,000.00
CAPITAL OUTLAY	1,120.00	2,000.00	2,000.00	0.00	2,000.00
DIVISION 24 TREASURER TOTAL:	364,572.04	549,475.00	553,475.00	409,790.92	545,580.00
FUND 2804 2804 - DTAC TREASURER TOTAL	364,572.04	549,475.00	553,475.00	409,790.92	545,580.00
FUND: 2807 - 2807-COMMUNITY RECYCLING GRANT					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	21,223.00	50,000.00	100,000.00	50,000.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION 12 COMMISSIONER TOTAL:	21,223.00	50,000.00	100,000.00	50,000.00	-
FUND 2807 2807-COMMUNITY RECYCLING GRANT TOTAL	21,223.00	50,000.00	100,000.00	50,000.00	-
FUND: 2828 - SPECIAL ELECTIONS					
DIVISION: 51 - BOARD OF ELECTIONS					
OTHER EXPENSES	5,298.27	-	-	0.00	-
DIVISION 51 BOARD OF ELECTIONS TOTAL:	5,298.27	-	-	0.00	-
FUND 2828 SPECIAL ELECTIONS TOTAL	5,298.27	-	-	0.00	-
FUND: 2838 - PROS ATTY'S LEGAL SERVICES					
DIVISION: 21 - PROSECUTOR					
PERSONAL SERVICES	19,460.85	20,000.00	20,000.00	17,688.08	20,000.00
FRINGE BENEFITS	8,483.41	9,200.00	9,200.00	7,560.42	9,200.00
DIVISION 21 PROSECUTOR TOTAL:	27,944.26	29,200.00	29,200.00	25,248.50	29,200.00
FUND 2838 PROS ATTY'S LEGAL SERVICES TOTAL	27,944.26	29,200.00	29,200.00	25,248.50	29,200.00
FUND: 2839 - COMMON PLS RECOVERY CT GRANT					
DIVISION: 13 - COMMON PLEAS					
PERSONAL SERVICES	9,116.96	13,460.00	26,891.54	19,924.24	12,962.00
FRINGE BENEFITS	3,526.70	2,397.26	4,450.16	3,217.44	2,209.50
CONTRACTUAL SERVICES	25,014.94	9,109.93	31,082.88	23,376.40	2,619.00
DIVISION 13 COMMON PLEAS TOTAL:	37,658.60	24,967.19	62,424.58	46,518.08	17,790.50
FUND 2839 COMMON PLS RECOVERY CT GRANT TOTAL	37,658.60	24,967.19	62,424.58	46,518.08	17,790.50
FUND: 2843 - 2843 JFS OHIO STARTS GRANT					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	73,543.54	79,971.32	95,971.32	81,642.26	84,602.22
FRINGE BENEFITS	49,540.30	51,938.68	56,338.68	39,102.10	35,397.78
CONTRACTUAL SERVICES	124,082.27	68,090.00	115,790.00	58,067.11	125,000.00
MATERIALS AND SUPPLIES	2,253.04	-	3,300.00	2,265.50	1,650.00
DIVISION 12 COMMISSIONER TOTAL:	249,419.15	200,000.00	271,400.00	181,076.97	246,650.00
FUND 2843 2843 JFS OHIO STARTS GRANT TOTAL	249,419.15	200,000.00	271,400.00	181,076.97	246,650.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND: 2848 - JUSTICE FOR FAMILIES GRNT DOMR					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	88,774.35	95,081.00	95,081.00	84,205.30	14,088.00
FRINGE BENEFITS	14,424.84	16,215.00	16,215.00	13,766.66	2,396.00
CONTRACTUAL SERVICES	70,646.72	96,507.00	100,362.27	38,068.82	14,368.00
MATERIALS AND SUPPLIES	529.37	9,585.00	7,472.88	860.49	2,955.00
CAPITAL OUTLAY	375.38	3,765.00	5,877.12	5,877.12	-
DIVISION 12 COMMISSIONER TOTAL:	174,750.66	221,153.00	225,008.27	142,778.39	33,807.00
FUND 2848 JUSTICE FOR FAMILIES GRNT DOMR TOTAL	174,750.66	221,153.00	225,008.27	142,778.39	33,807.00
FUND: 2852 - TARGET COMMUNITY ALT TO PRISON					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	20,296.00	90,000.00	90,004.00	67,251.79	30,296.00
FRINGE BENEFITS	11,442.09	51,150.00	60,395.91	18,753.89	9,142.00
CONTRACTUAL SERVICES	323,521.36	100,000.00	208,142.64	70,542.59	50,000.00
CAPITAL OUTLAY	15,841.11	120,826.00	114,965.48	34,478.04	91,550.00
OTHER EXPENSES	2,423.97	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	373,524.53	361,976.00	473,508.03	191,026.31	180,988.00
FUND 2852 TARGET COMMUNITY ALT TO PRISON TOTAL	373,524.53	361,976.00	473,508.03	191,026.31	180,988.00
FUND: 2856 - CHLD ABUSE&NEGLECT DSCRTNRY					
DIVISION: 17 - JUVENILE COURT					
PERSONAL SERVICES	22,418.71	19,208.00	8,545.25	8,545.25	-
FRINGE BENEFITS	13,313.39	14,704.00	2,151.83	2,151.83	-
CONTRACTUAL SERVICES	36,403.12	76,659.00	146,512.04	102,452.22	-
DIVISION 17 JUVENILE COURT TOTAL:	72,135.22	110,571.00	157,209.12	113,149.30	-
FUND 2856 CHLD ABUSE&NEGLECT DSCRTNRY TOTAL	72,135.22	110,571.00	157,209.12	113,149.30	-
FUND: 2859 - CNTY PROBRT CRT GUARDNSHP SERV					
DIVISION: 20 - PROBATE COURT					
PERSONAL SERVICES	3,414.96	140,508.00	140,508.00	121,933.01	138,528.00
FRINGE BENEFITS	1,626.38	87,476.00	87,476.00	55,737.95	71,471.00
CONTRACTUAL SERVICES	348.40	31,723.00	31,723.00	9,807.45	41,723.00
MATERIALS AND SUPPLIES	-	-	1,000.00	259.36	2,500.00
CAPITAL OUTLAY	6,050.17	-	-	0.00	1,500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION 20 PROBATE COURT TOTAL:	11,439.91	259,707.00	260,707.00	187,737.77	255,722.00
FUND 2859 CNTY PROBT CRT GUARDNSHP SERV TOTAL	11,439.91	259,707.00	260,707.00	187,737.77	255,722.00
FUND: 2861 - CYBER SECURITY MEASURES IMPLEM					
DIVISION: 51 - BOARD OF ELECTIONS					
CONTRACTUAL SERVICES	-	-	165,214.00	131,526.81	-
MATERIALS AND SUPPLIES	-	-	1,876.49	1,876.49	-
CAPITAL OUTLAY	-	-	48,123.51	27,947.79	-
DIVISION 51 BOARD OF ELECTIONS TOTAL:	-	-	215,214.00	161,351.09	-
FUND 2861 CYBER SECURITY MEASURES IMPLEM TOTAL	-	-	215,214.00	161,351.09	-
FUND: 2866 - CORONAV EMRG SUP PROG					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	-	-	18,487.00	18,487.00	-
CAPITAL OUTLAY	-	-	39,521.00	39,460.90	-
DIVISION 12 COMMISSIONER TOTAL:	-	-	58,008.00	57,947.90	-
FUND 2866 CORONAV EMRG SUP PROG TOTAL	-	-	58,008.00	57,947.90	-
FUND: 2868 - CNTY CORONA RELF FUND					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	-	-	4,103,276.20	3,023,748.94	-
FRINGE BENEFITS	-	-	2,083,660.71	1,502,021.68	-
CONTRACTUAL SERVICES	-	-	841,697.42	268,344.12	-
MATERIALS AND SUPPLIES	-	-	11,732.72	11,265.72	-
CAPITAL OUTLAY	-	-	1,154,975.84	692,462.32	-
DIVISION 12 COMMISSIONER TOTAL:	-	-	8,195,342.89	5,497,842.78	-
FUND 2868 CNTY CORONA RELF FUND TOTAL	-	-	8,195,342.89	5,497,842.78	-
FUND: 2870 - CORONA EMRG SUP PROG					
DIVISION: 17 - JUVENILE COURT					
CONTRACTUAL SERVICES	-	-	31,909.40	12,076.64	-
CAPITAL OUTLAY	-	-	30,949.60	28,803.20	-
DIVISION 17 JUVENILE COURT TOTAL:	-	-	62,859.00	40,879.84	-

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FUND 2870 CORONA EMRG SUP PROG TOTAL	-	-	62,859.00	40,879.84	-
FUND: 2871 - CENTER FOR TECH & CIVIC LIFE					
DIVISION: 51 - BOARD OF ELECTIONS					
CONTRACTUAL SERVICES	-	-	67,212.00	6,424.90	-
DIVISION 51 BOARD OF ELECTIONS TOTAL:	-	-	67,212.00	6,424.90	-
FUND 2871 CENTER FOR TECH & CIVIC LIFE TOTAL	-	-	67,212.00	6,424.90	-
FUND: 2872 - YOUTHFUL DRIVER SAFETY GRNT FN					
DIVISION: 17 - JUVENILE COURT					
CONTRACTUAL SERVICES	-	-	20,000.00	0.00	20,000.00
DIVISION 17 JUVENILE COURT TOTAL:	-	-	20,000.00	0.00	20,000.00
FUND 2872 YOUTHFUL DRIVER SAFETY GRNT FN TOTAL	-	-	20,000.00	0.00	20,000.00
FUND: 3011 - FEDERAL FUNDS - AIRPORT					
DIVISION: 12 - COMMISSIONER					
CAPITAL OUTLAY	36,409.84	588,654.50	588,654.50	511,790.04	76,865.00
OTHER EXPENSES	18,720.39	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	55,130.23	588,654.50	588,654.50	511,790.04	76,865.00
FUND 3011 FEDERAL FUNDS - AIRPORT TOTAL	55,130.23	588,654.50	588,654.50	511,790.04	76,865.00
FUND: 3034 - AIRPORT CAPITAL PROJECTS					
DIVISION: 12 - COMMISSIONER					
CAPITAL OUTLAY	355,067.70	150,000.00	192,923.72	85,300.50	72,748.00
OTHER EXPENSES	472.89	-	9,006.28	9,006.28	-
DIVISION 12 COMMISSIONER TOTAL:	355,540.59	150,000.00	201,930.00	94,306.78	72,748.00
FUND 3034 AIRPORT CAPITAL PROJECTS TOTAL	355,540.59	150,000.00	201,930.00	94,306.78	72,748.00
FUND: 3064 - FCBDD COMPLEX					
DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES					
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
DIVISION 52 BD DEVELOPMENTAL DISABILITIES TOTAL:	-	11,000.00	11,000.00	0.00	11,000.00

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FUND 3064 FCBDD COMPLEX TOTAL	-	11,000.00	11,000.00	0.00	11,000.00
FUND: 3434 - ISSUE II GRANT					
DIVISION: 16 - ENGINEER					
CAPITAL OUTLAY	617,084.72	-	783,624.39	562,842.69	-
DIVISION 16 ENGINEER TOTAL:	617,084.72	-	783,624.39	562,842.69	-
FUND 3434 ISSUE II GRANT TOTAL	617,084.72	-	783,624.39	562,842.69	-
FUND: 3435 - PERMANENT IMPROVEMENT FUND					
DIVISION: 12 - COMMISSIONER					
CAPITAL OUTLAY	497,591.12	300,000.00	106,557.24	30,557.19	500,000.00
DIVISION 12 COMMISSIONER TOTAL:	497,591.12	300,000.00	106,557.24	30,557.19	500,000.00
FUND 3435 PERMANENT IMPROVEMENT FUND TOTAL	497,591.12	300,000.00	106,557.24	30,557.19	500,000.00
FUND: 3445 - ODOT PROJECTS					
DIVISION: 16 - ENGINEER					
CONTRACTUAL SERVICES	-	-	39,517.20	0.00	-
CAPITAL OUTLAY	364,760.82	-	2,332,861.18	2,153,711.03	-
DIVISION 16 ENGINEER TOTAL:	364,760.82	-	2,372,378.38	2,153,711.03	-
FUND 3445 ODOT PROJECTS TOTAL	364,760.82	-	2,372,378.38	2,153,711.03	-
FUND: 3557 - ONE-STOP-SHOP CLERK OF COURTS					
DIVISION: 12 - COMMISSIONER					
TRANSFER	18,771.40	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	18,771.40	-	-	0.00	-
FUND 3557 ONE-STOP-SHOP CLERK OF COURTS TOTAL	18,771.40	-	-	0.00	-
FUND: 3688 - FMIS-FINANCIAL MGMT INFO SYSTM					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	-	-	-	0.00	892.78
DIVISION 12 COMMISSIONER TOTAL:	-	-	-	0.00	892.78

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	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND 3688 FMIS-FINANCIAL MGMT INFO SYSTM TOTAL	-	-	-	0.00	892.78
FUND: 3698 - FCBDD CAPITAL IMPROVEMENTS					
DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES					
CAPITAL OUTLAY	38,000.00	1,302,500.00	1,609,866.80	1,409,094.54	1,320,500.00
DIVISION 52 BD DEVELOPMENTAL DISABILITIES TOTAL:	38,000.00	1,302,500.00	1,609,866.80	1,409,094.54	1,320,500.00
FUND 3698 FCBDD CAPITAL IMPROVEMENTS TOTAL	38,000.00	1,302,500.00	1,609,866.80	1,409,094.54	1,320,500.00
FUND: 3700 - LIBERTY CENTER IMPROVEMENT					
DIVISION: 12 - COMMISSIONER					
TRANSFER	9,613.04	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	9,613.04	-	-	0.00	-
FUND 3700 LIBERTY CENTER IMPROVEMENT TOTAL	9,613.04	-	-	0.00	-
FUND: 3749 - CLK CRTS CONSOLIDATION/REMODE					
DIVISION: 11 - CLERK OF COURTS					
TRANSFER	239.75	-	-	0.00	-
DIVISION 11 CLERK OF COURTS TOTAL:	239.75	-	-	0.00	-
FUND 3749 CLK CRTS CONSOLIDATION/REMODE TOTAL	239.75	-	-	0.00	-
FUND: 3808 - ENERGY CONS CAPITAL PROJ					
DIVISION: 12 - COMMISSIONER					
TRANSFER	2,229.00	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	2,229.00	-	-	0.00	-
FUND 3808 ENERGY CONS CAPITAL PROJ TOTAL	2,229.00	-	-	0.00	-
FUND: 3827 - RECORDS/ASSETS CAPITAL PROJECT					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	-	-	4,640.00	4,640.00	-
CAPITAL OUTLAY	3,405,639.82	121,000.00	87,901.22	87,901.22	-
TRANSFER	-	-	110,554.29	110,554.29	-
DIVISION 12 COMMISSIONER TOTAL:	3,405,639.82	121,000.00	203,095.51	203,095.51	-

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	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND 3827 RECORDS/ASSETS CAPITAL PROJECT TOTAL	3,405,639.82	121,000.00	203,095.51	203,095.51	-
FUND: 3855 - LAKES IN ECONOMIC DISTRS GRNT					
DIVISION: 12 - COMMISSIONER					
CAPITAL OUTLAY	108,929.63	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	108,929.63	-	-	0.00	-
FUND 3855 LAKES IN ECONOMIC DISTRS GRNT TOTAL	108,929.63	-	-	0.00	-
FUND: 4300 - BOND RET - SA SSSI					
DIVISION: 12 - COMMISSIONER					
TRANSFER	15,207.04	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	15,207.04	-	-	0.00	-
FUND 4300 BOND RET - SA SSSI TOTAL	15,207.04	-	-	0.00	-
FUND: 4438 - SA - BR-HIGH SERV AREA WATER					
DIVISION: 12 - COMMISSIONER					
TRANSFER	802.88	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	802.88	-	-	0.00	-
FUND 4438 SA - BR-HIGH SERV AREA WATER TOTAL	802.88	-	-	0.00	-
FUND: 4483 - BR - JOB & FAMILY SERV RELOC					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	534,400.00	540,400.00	548,413.37	547,656.45	516,096.00
DIVISION 12 COMMISSIONER TOTAL:	534,400.00	540,400.00	548,413.37	547,656.45	516,096.00
FUND 4483 BR - JOB & FAMILY SERV RELOC TOTAL	534,400.00	540,400.00	548,413.37	547,656.45	516,096.00
FUND: 4485 - BR - 03 LIBERTY CTR-COMM					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	348,346.94	347,833.80	355,495.34	355,315.85	333,906.58
DIVISION 12 COMMISSIONER TOTAL:	348,346.94	347,833.80	355,495.34	355,315.85	333,906.58
FUND 4485 BR - 03 LIBERTY CTR-COMM TOTAL	348,346.94	347,833.80	355,495.34	355,315.85	333,906.58

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND: 4488 - SA - BR HAS #4 WATER					
DIVISION: 12 - COMMISSIONER					
OTHER EXPENSES	57,049.90	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	57,049.90	-	-	0.00	-
FUND 4488 SA - BR HAS #4 WATER TOTAL	57,049.90	-	-	0.00	-
FUND: 4523 - BR - 03 LIBERTY CTR-ENG					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	262,628.06	262,241.20	268,036.76	268,036.76	251,894.44
DIVISION 12 COMMISSIONER TOTAL:	262,628.06	262,241.20	268,036.76	268,036.76	251,894.44
FUND 4523 BR - 03 LIBERTY CTR-ENG TOTAL	262,628.06	262,241.20	268,036.76	268,036.76	251,894.44
FUND: 4529 - BR - 03 JUVENILE DET CTR					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	119,850.00	111,700.00	114,121.92	114,059.47	103,752.00
DIVISION 12 COMMISSIONER TOTAL:	119,850.00	111,700.00	114,121.92	114,059.47	103,752.00
FUND 4529 BR - 03 JUVENILE DET CTR TOTAL	119,850.00	111,700.00	114,121.92	114,059.47	103,752.00
FUND: 4535 - SA - BR LITTLE WALNUT WATER					
DIVISION: 12 - COMMISSIONER					
TRANSFER	7,488.59	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	7,488.59	-	-	0.00	-
FUND 4535 SA - BR LITTLE WALNUT WATER TOTAL	7,488.59	-	-	0.00	-
FUND: 4550 - BR - MRDD FAC ULTRAC BLDG					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	164,050.00	164,850.00	170,893.13	170,160.41	160,859.00
DIVISION 12 COMMISSIONER TOTAL:	164,050.00	164,850.00	170,893.13	170,160.41	160,859.00
FUND 4550 BR - MRDD FAC ULTRAC BLDG TOTAL	164,050.00	164,850.00	170,893.13	170,160.41	160,859.00
FUND: 4558 - BR - ONE STOP SHOP CLK OF CRTS					

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	41,350.00	40,300.00	210,800.00	209,563.33	44,250.00
TRANSFER	-	-	62,809.31	62,809.31	-
DIVISION 12 COMMISSIONER TOTAL:	41,350.00	40,300.00	273,609.31	272,372.64	44,250.00
FUND 4558 BR - ONE STOP SHOP CLK OF CRTS TOTAL	41,350.00	40,300.00	273,609.31	272,372.64	44,250.00
FUND: 4592 - SA BR - LIBERTY TWP SEWER ASSE					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	105,800.00	108,100.00	112,095.00	111,993.28	108,100.00
DIVISION 12 COMMISSIONER TOTAL:	105,800.00	108,100.00	112,095.00	111,993.28	108,100.00
FUND 4592 SA BR - LIBERTY TWP SEWER ASSE TOTAL	105,800.00	108,100.00	112,095.00	111,993.28	108,100.00
FUND: 4640 - BR - '96 VAROUS PURPOSE BONDS					
DIVISION: 12 - COMMISSIONER					
TRANSFER	2.03	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	2.03	-	-	0.00	-
FUND 4640 BR - '96 VAROUS PURPOSE BONDS TOTAL	2.03	-	-	0.00	-
FUND: 4663 - BR - 2004 HAS AIRPORT					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	15,690.00	-	-	0.00	-
TRANSFER	-	-	1,200.00	1,200.00	-
DIVISION 12 COMMISSIONER TOTAL:	15,690.00	-	1,200.00	1,200.00	-
FUND 4663 BR - 2004 HAS AIRPORT TOTAL	15,690.00	-	1,200.00	1,200.00	-
FUND: 4714 - AIRPORT DEBT SERV CONSOLIDATIO					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	951,280.00	884,030.00	959,945.32	959,945.32	63,803.20
DIVISION 12 COMMISSIONER TOTAL:	951,280.00	884,030.00	959,945.32	959,945.32	63,803.20
FUND 4714 AIRPORT DEBT SERV CONSOLIDATIO TOTAL	951,280.00	884,030.00	959,945.32	959,945.32	63,803.20

FUND: 4794 - BR - FBDD Facility Bldg

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	112,947.15	112,947.15	112,947.15	112,947.15	112,947.15
DIVISION 12 COMMISSIONER TOTAL:	112,947.15	112,947.15	112,947.15	112,947.15	112,947.15
FUND 4794 BR - FBDD Facility Bldg TOTAL	112,947.15	112,947.15	112,947.15	112,947.15	112,947.15
FUND: 4809 - 4809-ENERGY CONS DBT SERV					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	248,150.00	247,600.00	264,772.00	263,479.81	229,074.00
DIVISION 12 COMMISSIONER TOTAL:	248,150.00	247,600.00	264,772.00	263,479.81	229,074.00
FUND 4809 4809-ENERGY CONS DBT SERV TOTAL	248,150.00	247,600.00	264,772.00	263,479.81	229,074.00
FUND: 4819 - PUB SAF FACIL JAIL PRJ DEBT SR					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	1,647,518.75	1,649,318.76	1,649,318.76	1,649,318.76	1,645,818.76
DIVISION 12 COMMISSIONER TOTAL:	1,647,518.75	1,649,318.76	1,649,318.76	1,649,318.76	1,645,818.76
FUND 4819 PUB SAF FACIL JAIL PRJ DEBT SR TOTAL	1,647,518.75	1,649,318.76	1,649,318.76	1,649,318.76	1,645,818.76
FUND: 4832 - LGIF LOAN DEBT SERVICE					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
DIVISION 12 COMMISSIONER TOTAL:	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
FUND 4832 LGIF LOAN DEBT SERVICE TOTAL	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
FUND: 4851 - CNTY BLDG/FACL IMPRV DEBT SERV					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	81,487.50	80,137.50	80,137.50	80,137.50	78,787.50
DIVISION 12 COMMISSIONER TOTAL:	81,487.50	80,137.50	80,137.50	80,137.50	78,787.50
FUND 4851 CNTY BLDG/FACL IMPRV DEBT SERV TOTAL	81,487.50	80,137.50	80,137.50	80,137.50	78,787.50
FUND: 5041 - BOND RET - TUSSING ROAD WATER					
DIVISION: 12 - COMMISSIONER					
TRANSFER	116.05	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION 12 COMMISSIONER TOTAL:	116.05	-	-	0.00	-
FUND 5041 BOND RET - TUSSING ROAD WATER TOTAL	116.05	-	-	0.00	-
FUND: 5044 - FAIRFIELD CO SEWER DISTRICT					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	580,968.04	670,699.00	745,304.00	599,221.83	760,340.00
FRINGE BENEFITS	261,553.59	282,212.00	321,147.00	270,729.66	321,060.00
CONTRACTUAL SERVICES	1,121,519.14	1,203,918.00	1,289,215.09	857,929.22	1,818,245.00
MATERIALS AND SUPPLIES	151,280.23	175,548.00	233,461.80	142,410.82	177,048.00
CAPITAL OUTLAY	231,993.44	936,728.00	970,478.00	143,885.25	560,816.00
OTHER EXPENSES	36,184.24	47,087.00	47,087.00	3,256.05	47,087.00
TRANSFER	1,293,289.22	1,093,388.00	1,293,388.00	1,126,933.00	1,126,933.00
DIVISION 12 COMMISSIONER TOTAL:	3,676,787.90	4,409,580.00	4,900,080.89	3,144,365.83	4,811,529.00
FUND 5044 FAIRFIELD CO SEWER DISTRICT TOTAL	3,676,787.90	4,409,580.00	4,900,080.89	3,144,365.83	4,811,529.00
FUND: 5046 - FAIRFIELD CO WATER DISTRICT					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	592,710.69	677,940.00	742,545.00	544,713.18	715,145.00
FRINGE BENEFITS	253,946.57	275,932.00	314,867.00	234,936.78	281,106.00
CONTRACTUAL SERVICES	759,798.09	835,856.00	857,282.56	505,004.60	1,086,022.00
MATERIALS AND SUPPLIES	444,499.10	494,661.00	652,087.25	455,868.28	584,632.00
CAPITAL OUTLAY	477,958.30	246,590.00	283,866.00	137,719.92	534,802.00
OTHER EXPENSES	33,548.55	43,554.00	43,554.00	1,629.51	43,554.00
TRANSFER	1,086,991.53	908,470.00	1,108,470.00	1,005,652.00	1,005,652.00
DIVISION 12 COMMISSIONER TOTAL:	3,649,452.83	3,483,003.00	4,002,671.81	2,885,524.27	4,250,913.00
FUND 5046 FAIRFIELD CO WATER DISTRICT TOTAL	3,649,452.83	3,483,003.00	4,002,671.81	2,885,524.27	4,250,913.00
FUND: 5085 - TRUST - SEWER DEPOSITS					
DIVISION: 12 - COMMISSIONER					
OTHER EXPENSES	68,500.00	55,000.00	105,000.00	84,000.00	80,000.00
DIVISION 12 COMMISSIONER TOTAL:	68,500.00	55,000.00	105,000.00	84,000.00	80,000.00
FUND 5085 TRUST - SEWER DEPOSITS TOTAL	68,500.00	55,000.00	105,000.00	84,000.00	80,000.00

FUND: 5329 - BR - 05 REFUND WATER GO 93-B

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION: 12 - COMMISSIONER					
TRANSFER	321.21	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	321.21	-	-	0.00	-
FUND 5329 BR - 05 REFUND WATER GO 93-B TOTAL	321.21	-	-	0.00	-
FUND: 5331 - BD RET-WATER REC 1993A-3.0					
DIVISION: 12 - COMMISSIONER					
TRANSFER	27.52	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	27.52	-	-	0.00	-
FUND 5331 BD RET-WATER REC 1993A-3.0 TOTAL	27.52	-	-	0.00	-
FUND: 5352 - LITTLE WALNUT-WRF					
DIVISION: 12 - COMMISSIONER					
TRANSFER	137,624.60	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	137,624.60	-	-	0.00	-
FUND 5352 LITTLE WALNUT-WRF TOTAL	137,624.60	-	-	0.00	-
FUND: 5360 - WELLHEAD PROTECTION PROG					
DIVISION: 12 - COMMISSIONER					
TRANSFER	2,296.93	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	2,296.93	-	-	0.00	-
FUND 5360 WELLHEAD PROTECTION PROG TOTAL	2,296.93	-	-	0.00	-
FUND: 5376 - SELF-FUNDED HEALTH INSURANCE					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	505,788.04	547,000.00	866,034.31	543,043.27	592,000.00
CAPITAL OUTLAY	23,760.34	20,000.00	20,000.00	3,103.74	20,000.00
OTHER EXPENSES	14,028,127.95	14,851,000.00	14,927,464.99	12,373,014.82	15,051,000.00
DIVISION 12 COMMISSIONER TOTAL:	14,557,676.33	15,418,000.00	15,813,499.30	12,919,161.83	15,663,000.00
FUND 5376 SELF-FUNDED HEALTH INSURANCE TOTAL	14,557,676.33	15,418,000.00	15,813,499.30	12,919,161.83	15,663,000.00

FUND: 5457 - NORTHEAST VIOLET SEWER SYST

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION: 12 - COMMISSIONER					
TRANSFER	68,885.70	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	68,885.70	-	-	0.00	-
FUND 5457 NORTHEAST VIOLET SEWER SYST TOTAL	68,885.70	-	-	0.00	-
FUND: 5461 - LIBERTY TWP SEWER PROJECT					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	4,278.80	4,278.80	4,278.80	4,278.80	4,278.80
DIVISION 12 COMMISSIONER TOTAL:	4,278.80	4,278.80	4,278.80	4,278.80	4,278.80
FUND 5461 LIBERTY TWP SEWER PROJECT TOTAL	4,278.80	4,278.80	4,278.80	4,278.80	4,278.80
FUND: 5469 - BR - SEWER VP UTILITY 99					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	272,440.00	272,880.00	272,880.00	272,880.00	272,880.00
DIVISION 12 COMMISSIONER TOTAL:	272,440.00	272,880.00	272,880.00	272,880.00	272,880.00
FUND 5469 BR - SEWER VP UTILITY 99 TOTAL	272,440.00	272,880.00	272,880.00	272,880.00	272,880.00
FUND: 5470 - BR - WATER VP UTILITY 99					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	272,450.00	267,890.00	267,890.00	267,890.00	267,890.00
DIVISION 12 COMMISSIONER TOTAL:	272,450.00	267,890.00	267,890.00	267,890.00	267,890.00
FUND 5470 BR - WATER VP UTILITY 99 TOTAL	272,450.00	267,890.00	267,890.00	267,890.00	267,890.00
FUND: 5477 - LANCASTER SUBDIVISION SANITARY					
DIVISION: 12 - COMMISSIONER					
TRANSFER	20,251.10	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	20,251.10	-	-	0.00	-
FUND 5477 LANCASTER SUBDIVISION SANITARY TOTAL	20,251.10	-	-	0.00	-
FUND: 5518 - SOLID WASTE INSPECTIONS					
DIVISION: 12 - COMMISSIONER					
OTHER EXPENSES	80.28	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION 12 COMMISSIONER TOTAL:	80.28	-	-	0.00	-
FUND 5518 SOLID WASTE INSPECTIONS TOTAL	80.28	-	-	0.00	-
FUND: 5533 - BR - 05 LIBERTY TWP SEWER PROJ					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	89,877.50	87,627.50	91,458.97	90,589.22	87,628.00
DIVISION 12 COMMISSIONER TOTAL:	89,877.50	87,627.50	91,458.97	90,589.22	87,628.00
FUND 5533 BR - 05 LIBERTY TWP SEWER PROJ TOTAL	89,877.50	87,627.50	91,458.97	90,589.22	87,628.00
FUND: 5534 - BR - 05 TUSSING RD WTF					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	228,762.50	228,062.50	238,100.64	237,355.77	228,063.00
DIVISION 12 COMMISSIONER TOTAL:	228,762.50	228,062.50	238,100.64	237,355.77	228,063.00
FUND 5534 BR - 05 TUSSING RD WTF TOTAL	228,762.50	228,062.50	238,100.64	237,355.77	228,063.00
FUND: 5548 - SOUTHWEST BLOOM TWP					
DIVISION: 12 - COMMISSIONER					
TRANSFER	326.30	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	326.30	-	-	0.00	-
FUND 5548 SOUTHWEST BLOOM TWP TOTAL	326.30	-	-	0.00	-
FUND: 5554 - BR - 05 TUSSING RD WRF					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	420,772.50	415,272.50	433,573.22	433,340.94	415,273.00
DIVISION 12 COMMISSIONER TOTAL:	420,772.50	415,272.50	433,573.22	433,340.94	415,273.00
FUND 5554 BR - 05 TUSSING RD WRF TOTAL	420,772.50	415,272.50	433,573.22	433,340.94	415,273.00
FUND: 5555 - BR - SEWER CONSOLIDATION BD 03					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	224,475.00	218,625.00	223,500.00	223,275.58	218,625.00
DIVISION 12 COMMISSIONER TOTAL:	224,475.00	218,625.00	223,500.00	223,275.58	218,625.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND 5555 BR - SEWER CONSOLIDATION BD 03 TOTAL	224,475.00	218,625.00	223,500.00	223,275.58	218,625.00
FUND: 5556 - BR-WATER CONSOLIDATION BD 2003					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	300,625.00	307,825.00	314,607.95	314,402.62	307,825.00
DIVISION 12 COMMISSIONER TOTAL:	300,625.00	307,825.00	314,607.95	314,402.62	307,825.00
FUND 5556 BR-WATER CONSOLIDATION BD 2003 TOTAL	300,625.00	307,825.00	314,607.95	314,402.62	307,825.00
FUND: 5562 - BR - SEWER REFUNDER BOND 2003					
DIVISION: 12 - COMMISSIONER					
TRANSFER	407.49	408.00	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	407.49	408.00	-	0.00	-
FUND 5562 BR - SEWER REFUNDER BOND 2003 TOTAL	407.49	408.00	-	0.00	-
FUND: 5645 - EWING RUN TRUNK SEWER					
DIVISION: 12 - COMMISSIONER					
TRANSFER	151.79	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	151.79	-	-	0.00	-
FUND 5645 EWING RUN TRUNK SEWER TOTAL	151.79	-	-	0.00	-
FUND: 5776 - UTILITIES ADMIN COMPLEX BOND					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	239,737.50	251,000.00	251,000.00	236,227.50	251,000.00
DIVISION 12 COMMISSIONER TOTAL:	239,737.50	251,000.00	251,000.00	236,227.50	251,000.00
FUND 5776 UTILITIES ADMIN COMPLEX BOND TOTAL	239,737.50	251,000.00	251,000.00	236,227.50	251,000.00
FUND: 5817 - MINGO EST/LKSD WTR RECLM DEBT					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	119,156.26	117,756.26	117,756.26	117,756.26	117,757.00
DIVISION 12 COMMISSIONER TOTAL:	119,156.26	117,756.26	117,756.26	117,756.26	117,757.00
FUND 5817 MINGO EST/LKSD WTR RECLM DEBT TOTAL	119,156.26	117,756.26	117,756.26	117,756.26	117,757.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND: 5818 - ST RT 204&256WTR PRJ DEBT SRV					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	51,612.50	51,012.50	51,012.50	51,012.49	51,013.00
DIVISION 12 COMMISSIONER TOTAL:	51,612.50	51,012.50	51,012.50	51,012.49	51,013.00
FUND 5818 ST RT 204&256WTR PRJ DEBT SRV TOTAL	51,612.50	51,012.50	51,012.50	51,012.49	51,013.00
FUND: 5820 - SEWER IMPROVEMENTS					
DIVISION: 12 - COMMISSIONER					
CAPITAL OUTLAY	1,340.75	350,000.00	350,000.00	6,045.51	350,000.00
DIVISION 12 COMMISSIONER TOTAL:	1,340.75	350,000.00	350,000.00	6,045.51	350,000.00
FUND 5820 SEWER IMPROVEMENTS TOTAL	1,340.75	350,000.00	350,000.00	6,045.51	350,000.00
FUND: 5821 - STATE RT 204/STATE RT 256					
DIVISION: 12 - COMMISSIONER					
CAPITAL OUTLAY	510,011.14	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	510,011.14	-	-	0.00	-
FUND 5821 STATE RT 204/STATE RT 256 TOTAL	510,011.14	-	-	0.00	-
FUND: 5823 - UTILITY RD IMPROVMNT BOND RET					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	141,212.49	149,612.50	149,612.50	149,612.49	149,613.00
DIVISION 12 COMMISSIONER TOTAL:	141,212.49	149,612.50	149,612.50	149,612.49	149,613.00
FUND 5823 UTILITY RD IMPROVMNT BOND RET TOTAL	141,212.49	149,612.50	149,612.50	149,612.49	149,613.00
FUND: 5841 - 5841 GRNFLD TWPSHP WTR FUND					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	56,350.03	66,895.00	76,895.00	47,120.59	68,735.00
FRINGE BENEFITS	23,498.61	25,984.00	25,984.00	19,440.02	25,266.00
CONTRACTUAL SERVICES	80,275.08	113,079.00	114,643.46	43,455.85	78,656.00
MATERIALS AND SUPPLIES	2,803.06	1,944.00	27,826.06	2,869.36	8,519.00
CAPITAL OUTLAY	34,925.00	92,500.00	106,875.00	12,240.92	123,362.00
OTHER EXPENSES	23,326.79	500.00	500.00	500.00	500.00
TRANSFER	141,114.72	167,000.00	392,000.00	149,923.00	150,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION 12 COMMISSIONER TOTAL:	362,293.29	467,902.00	744,723.52	275,549.74	455,038.00
FUND 5841 5841 GRNFLD TWPSHP WTR FUND TOTAL	362,293.29	467,902.00	744,723.52	275,549.74	455,038.00
FUND: 5842 - 5842 GRNFLD TWPSHP SWR FUND					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	54,328.86	66,529.00	76,529.00	55,794.78	77,621.00
FRINGE BENEFITS	24,437.35	26,603.00	29,603.00	25,475.56	31,945.00
CONTRACTUAL SERVICES	440,861.32	556,904.00	560,554.29	268,983.27	361,227.00
MATERIALS AND SUPPLIES	19,949.61	14,026.00	14,874.28	3,049.26	5,000.00
CAPITAL OUTLAY	-	105,000.00	108,750.00	0.00	110,000.00
OTHER EXPENSES	28,809.63	-	-	0.00	702.00
TRANSFER	227,785.54	260,000.00	260,000.00	240,085.00	241,000.00
DIVISION 12 COMMISSIONER TOTAL:	796,172.31	1,029,062.00	1,050,310.57	593,387.87	827,495.00
FUND 5842 5842 GRNFLD TWPSHP SWR FUND TOTAL	796,172.31	1,029,062.00	1,050,310.57	593,387.87	827,495.00
FUND: 5846 - GRNFLD TWP WTR IMPRV&CNSTR					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	147,508.94	166,661.50	166,661.50	149,968.59	166,662.00
DIVISION 12 COMMISSIONER TOTAL:	147,508.94	166,661.50	166,661.50	149,968.59	166,662.00
FUND 5846 GRNFLD TWP WTR IMPRV&CNSTR TOTAL	147,508.94	166,661.50	166,661.50	149,968.59	166,662.00
FUND: 5847 - GRNFLD TWP SWR IMPRV&CNSTR					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	235,737.68	240,000.00	240,085.00	240,084.93	240,000.00
DIVISION 12 COMMISSIONER TOTAL:	235,737.68	240,000.00	240,085.00	240,084.93	240,000.00
FUND 5847 GRNFLD TWP SWR IMPRV&CNSTR TOTAL	235,737.68	240,000.00	240,085.00	240,084.93	240,000.00
FUND: 5849 - ALLEN RD WTRLN DEBT SERV					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	44,509.10	90,000.00	90,000.00	44,509.10	90,000.00
DIVISION 12 COMMISSIONER TOTAL:	44,509.10	90,000.00	90,000.00	44,509.10	90,000.00
FUND 5849 ALLEN RD WTRLN DEBT SERV TOTAL	44,509.10	90,000.00	90,000.00	44,509.10	90,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND: 5854 - LIFT STATN/PLEASNT LEE SEWER					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	55,338.37	-	637,069.26	23,061.31	50,000.00
DIVISION 12 COMMISSIONER TOTAL:	55,338.37	-	637,069.26	23,061.31	50,000.00
FUND 5854 LIFT STATN/PLEASNT LEE SEWER TOTAL	55,338.37	-	637,069.26	23,061.31	50,000.00
FUND: 7026 - SOIL AND WATER					
DIVISION: 61 - SOIL & WATER CONSERVATION DIST					
PERSONAL SERVICES	314,385.02	351,500.00	351,500.00	304,792.05	348,700.00
FRINGE BENEFITS	169,388.13	187,660.00	187,660.00	161,999.55	177,120.00
CONTRACTUAL SERVICES	32,141.37	35,100.00	37,100.00	23,022.28	43,000.00
MATERIALS AND SUPPLIES	7,085.27	7,000.00	7,000.00	4,538.75	7,000.00
CAPITAL OUTLAY	4,751.68	6,000.00	4,000.00	3,636.17	3,500.00
OTHER EXPENSES	-	50.00	50.00	50.00	50.00
DIVISION 61 SOIL & WATER CONSERVATION DIST TOTAL:	527,751.47	587,310.00	587,310.00	498,038.80	579,370.00
FUND 7026 SOIL AND WATER TOTAL	527,751.47	587,310.00	587,310.00	498,038.80	579,370.00
FUND: 7113 - PREPAYMENT FUND					
DIVISION: 90 - LCL GVT/TAX/PASS					
TRANSFER	2,601,758.91	-	-	2,788,945.51	-
DIVISION 90 LCL GVT/TAX/PASS TOTAL:	2,601,758.91	-	-	2,788,945.51	-
FUND 7113 PREPAYMENT FUND TOTAL	2,601,758.91	-	-	2,788,945.51	-
FUND: 7521 - F.A.C.F - FY2001-PRESENT					
DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C					
PERSONAL SERVICES	183,977.88	148,247.00	221,814.54	171,955.57	151,587.00
FRINGE BENEFITS	90,747.86	61,763.00	91,303.00	65,553.84	49,472.50
CONTRACTUAL SERVICES	716,473.71	401,663.00	1,387,255.60	831,443.60	696,046.00
MATERIALS AND SUPPLIES	20,793.60	33,329.00	46,162.39	26,513.17	30,156.60
CAPITAL OUTLAY	-	-	7,177.00	5,884.20	-
OTHER EXPENSES	-	-	52,202.66	52,202.66	-
DIVISION 60 FAMILY, ADULT & CHILDREN 1ST C TOTAL:	1,011,993.05	645,002.00	1,805,915.19	1,153,553.04	927,262.10
FUND 7521 F.A.C.F - FY2001-PRESENT TOTAL	1,011,993.05	645,002.00	1,805,915.19	1,153,553.04	927,262.10

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND: 7811 - LINDEMAN INCENTIVE DIST TIF					
DIVISION: 90 - LCL GVT/TAX/PASS					
OTHER EXPENSES	98,928.28	-	-	127,050.70	-
DIVISION 90 LCL GVT/TAX/PASS TOTAL:	98,928.28	-	-	127,050.70	-
FUND 7811 LINDEMAN INCENTIVE DIST TIF TOTAL	98,928.28	-	-	127,050.70	-
FUND: 7826 - LINDEMAN2 TIF					
DIVISION: 90 - LCL GVT/TAX/PASS					
OTHER EXPENSES	28,769.36	-	-	33,853.06	-
DIVISION 90 LCL GVT/TAX/PASS TOTAL:	28,769.36	-	-	33,853.06	-
FUND 7826 LINDEMAN2 TIF TOTAL	28,769.36	-	-	33,853.06	-
FUND: 7829 - MCIU JAG GRANT					
DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU					
CONTRACTUAL SERVICES	48,678.10	27,000.00	45,987.59	31,096.54	-
MATERIALS AND SUPPLIES	12,915.60	13,000.00	17,624.84	12,319.95	-
OTHER EXPENSES	-	-	3,700.00	3,700.00	-
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	61,593.70	40,000.00	67,312.43	47,116.49	-
FUND 7829 MCIU JAG GRANT TOTAL	61,593.70	40,000.00	67,312.43	47,116.49	-
FUND: 7830 - MCIU DRUG LAW ENFORC GRANT					
DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU					
PERSONAL SERVICES	145,257.08	149,371.20	111,508.77	108,220.15	59,431.06
FRINGE BENEFITS	43,773.13	64,303.34	64,303.34	36,549.81	40,925.91
CONTRACTUAL SERVICES	17,493.88	-	143.39	143.39	18,235.04
CAPITAL OUTLAY	11,413.95	20,638.44	20,638.44	14,019.22	-
OTHER EXPENSES	10,000.00	-	-	0.00	-
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	227,938.04	234,312.98	196,593.94	158,932.57	118,592.01
FUND 7830 MCIU DRUG LAW ENFORC GRANT TOTAL	227,938.04	234,312.98	196,593.94	158,932.57	118,592.01

FUND: 7831 - WRKFCE INN OPP ACT 20/21

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
DIVISION: 79 - WORKFORCE DEV. AREA 20/21					
PERSONAL SERVICES	-	-	40,810.00	28,080.00	-
FRINGE BENEFITS	-	-	29,720.00	4,389.66	-
CONTRACTUAL SERVICES	2,272,070.05	3,966,494.00	3,895,964.00	2,113,413.62	-
DIVISION 79 WORKFORCE DEV. AREA 20/21 TOTAL:	2,272,070.05	3,966,494.00	3,966,494.00	2,145,883.28	-
FUND 7831 WRKFCE INN OPP ACT 20/21 TOTAL	2,272,070.05	3,966,494.00	3,966,494.00	2,145,883.28	-
FUND: 7833 - OHIO HEALTH TIF					
DIVISION: 90 - LCL GVT/TAX/PASS					
OTHER EXPENSES	173,598.92	-	-	166,838.54	-
DIVISION 90 LCL GVT/TAX/PASS TOTAL:	173,598.92	-	-	166,838.54	-
FUND 7833 OHIO HEALTH TIF TOTAL	173,598.92	-	-	166,838.54	-
FUND: 7835 - HILL/DILEY RD #2 TIF					
DIVISION: 90 - LCL GVT/TAX/PASS					
OTHER EXPENSES	324,695.16	-	-	327,106.12	-
DIVISION 90 LCL GVT/TAX/PASS TOTAL:	324,695.16	-	-	327,106.12	-
FUND 7835 HILL/DILEY RD #2 TIF TOTAL	324,695.16	-	-	327,106.12	-
FUND: 7858 - MCU COAP PROG GRANT					
DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU					
PERSONAL SERVICES	29,993.60	78,608.00	78,608.00	20,334.40	97,959.63
FRINGE BENEFITS	25,066.31	34,593.18	34,593.18	18,134.72	13,689.59
CONTRACTUAL SERVICES	37,197.47	127,614.00	127,614.00	88,028.41	165,000.00
MATERIALS AND SUPPLIES	13,629.10	16,500.00	17,273.16	6,877.69	10,630.00
CAPITAL OUTLAY	34,730.00	-	-	0.00	-
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	140,616.48	257,315.18	258,088.34	133,375.22	287,279.22
FUND 7858 MCU COAP PROG GRANT TOTAL	140,616.48	257,315.18	258,088.34	133,375.22	287,279.22
FUND: 7860 - DILEY RD#2 TIEF-TWO CNL WNCHST					
DIVISION: 90 - LCL GVT/TAX/PASS					
OTHER EXPENSES	90,936.88	-	-	163,279.96	-
DIVISION 90 LCL GVT/TAX/PASS TOTAL:	90,936.88	-	-	163,279.96	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

	2019 Actual	2020 Original Budget	2020 Revised Budget	2020 Actual	APPROVED 2021 BUDGET
FUND 7860 DILEY RD#2 TIEF-TWO CNL WNCHST TOTAL	90,936.88	-	-	163,279.96	-
FUND: 7863 - HILL RD #4 (ALDI) TIF					
DIVISION: 90 - LCL GVT/TAX/PASS					
OTHER EXPENSES	-	-	-	58,981.28	-
DIVISION 90 LCL GVT/TAX/PASS TOTAL:	-	-	-	58,981.28	-
FUND 7863 HILL RD #4 (ALDI) TIF TOTAL	-	-	-	58,981.28	-
FUND: 7864 - MCU RECOVERY OHIO GRANT					
DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU					
PERSONAL SERVICES	-	-	35,349.60	29,934.08	-
FRINGE BENEFITS	-	-	25,110.03	7,363.52	-
CONTRACTUAL SERVICES	-	-	13,800.00	2,840.00	13,800.00
MATERIALS AND SUPPLIES	-	-	14,000.00	9,906.29	14,000.00
CAPITAL OUTLAY	-	-	56,922.64	48,502.22	101,609.63
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	-	-	145,182.27	98,546.11	129,409.63
FUND 7864 MCU RECOVERY OHIO GRANT TOTAL	-	-	145,182.27	98,546.11	129,409.63
FUND: 7865 - FF CNTY PORT AUTHORITY					
DIVISION: 81 - PORT AUTHORITY					
CONTRACTUAL SERVICES	-	-	779,815.00	87,764.75	-
DIVISION 81 PORT AUTHORITY TOTAL:	-	-	779,815.00	87,764.75	-
FUND 7865 FF CNTY PORT AUTHORITY TOTAL	-	-	779,815.00	87,764.75	-
FUND: 7869 - CNTY CORONA RELF DISTRIBUTION					
DIVISION: 90 - LCL GVT/TAX/PASS					
LOCAL GOVERNMENT EXP	-	-	-	16,460,284.48	-
DIVISION 90 LCL GVT/TAX/PASS TOTAL:	-	-	-	16,460,284.48	-
FUND 7869 CNTY CORONA RELF DISTRIBUTION TOTAL	-	-	-	16,460,284.48	-
GRAND TOTAL	178,694,571.81	190,619,926.81	216,369,830.46	186,654,028.58	183,485,961.51