NEXT YEAR / CURRENT YEAR BUDGET REPORT
APPROPRIATION RESOLUTION

	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
FUND: 1001 - GENERAL FUND					
DIVISION: 10 - AUDITOR					
Org: 10100100 - AUDITOR ADMIN					
PERSONAL SERVICES	693,085.03	641,245.00	711,245.00	660,462.82	864,589.00
FRINGE BENEFITS	295,412.37	300,642.00	260,642.00	243,852.44	344,703.00
CONTRACTUAL SERVICES	113,093.39	137,000.00	222,755.46	84,590.23	435,000.00
MATERIALS AND SUPPLIES	8,149.48	19,100.00	19,888.51	8,718.43	19,500.00
CAPITAL OUTLAY	10,088.05	-	-	0.00	-
OTHER EXPENSES	5,316.29	-	-	0.00	-
TOTAL AUDITOR ADMIN:	**1,125,144.61**	**1,097,987.00**	**1,214,530.97**	**997,623.92**	**1,663,792.00**
Org: 10100103 - BUDGET COMMISSION					
CONTRACTUAL SERVICES	2,965.50	4,000.00	4,000.00	3,746.50	4,000.00
TOTAL BUDGET COMMISSION:	**2,965.50**	**4,000.00**	**4,000.00**	**3,746.50**	**4,000.00**
Org: 10100104 - DATA PROCESSING					
PERSONAL SERVICES	393,147.27	432,000.00	476,000.00	436,241.08	-
FRINGE BENEFITS	143,786.95	178,270.00	186,600.00	144,907.58	-
CONTRACTUAL SERVICES	215,336.92	276,000.00	327,906.66	264,353.83	-
MATERIALS AND SUPPLIES	46,321.00	60,000.00	66,980.00	59,312.50	-
CAPITAL OUTLAY	77,519.07	50,000.00	124,644.54	83,732.18	-
TOTAL DATA PROCESSING:	**876,111.21**	**996,270.00**	**1,182,131.20**	**988,547.17**	**-**
DIVISION 10 AUDITOR TOTAL:	**2,004,221.32**	**2,098,257.00**	**2,400,662.17**	**1,989,917.59**	**1,667,792.00**
DIVISION: 11 - CLERK OF COURTS					
Org: 11100100 - CLERK OF COURTS ADMI					
PERSONAL SERVICES	790,812.36	796,181.00	859,181.00	780,317.06	908,875.00
FRINGE BENEFITS	436,372.31	441,712.00	441,712.00	401,408.73	475,643.00
CONTRACTUAL SERVICES	78,010.15	144,685.00	88,366.19	81,432.28	144,765.00
MATERIALS AND SUPPLIES	19,490.65	28,800.00	21,201.93	14,544.48	28,800.00
CAPITAL OUTLAY	-	-	1,347.59	1,347.59	-
TOTAL CLERK OF COURTS ADMI:	**1,324,685.47**	**1,411,378.00**	**1,411,808.71**	**1,279,050.14**	**1,558,083.00**
DIVISION 11 CLERK OF COURTS TOTAL:	**1,324,685.47**	**1,411,378.00**	**1,411,808.71**	**1,279,050.14**	**1,558,083.00**

NEXT YEAR / CURRENT YEAR BUDGET REPORT
APPROPRIATION RESOLUTION

	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 12 - COMMISSIONER					
Org: 12100100 - COMMISSIONER ADMIN					
PERSONAL SERVICES	622,398.02	610,499.00	723,139.00	627,494.03	824,017.00
FRINGE BENEFITS	244,596.69	249,965.00	291,615.00	267,234.11	427,583.00
CONTRACTUAL SERVICES	45,081.84	74,700.00	129,595.81	74,925.45	74,700.00
MATERIALS AND SUPPLIES	17,523.43	16,000.00	28,500.00	18,391.81	20,000.00
CAPITAL OUTLAY	915.50	4,000.00	54,000.00	47,489.19	8,500.00
TOTAL COMMISSIONER ADMIN:	**930,515.48**	**955,164.00**	**1,226,849.81**	**1,035,534.59**	**1,354,800.00**
Org: 12100101 - ECONOMIC DEVELOPMENT					
PERSONAL SERVICES	175,577.34	177,177.00	189,177.00	171,999.75	235,607.00
FRINGE BENEFITS	67,878.95	96,776.00	96,791.00	76,192.43	125,059.00
CONTRACTUAL SERVICES	249,261.70	447,300.00	491,216.09	389,183.23	481,272.00
MATERIALS AND SUPPLIES	163.94	300.00	1,800.00	845.74	1,800.00
CAPITAL OUTLAY	279,682.72	220,000.00	224,248.76	143,110.96	200,000.00
OTHER EXPENSES	11,000.00	21,300.00	66,800.00	60,800.00	68,000.00
TOTAL ECONOMIC DEVELOPMENT:	**783,564.65**	**962,853.00**	**1,070,032.85**	**842,132.11**	**1,111,738.00**
Org: 12100102 - AGRICULTURE					
CONTRACTUAL SERVICES	439,356.88	405,500.00	405,500.00	404,260.30	424,957.00
TOTAL AGRICULTURE:	**439,356.88**	**405,500.00**	**405,500.00**	**404,260.30**	**424,957.00**
Org: 12100103 - COUNTY PRISIONER EXPENSE					
CONTRACTUAL SERVICES	-	10,000.00	10,000.00	0.00	10,000.00
TOTAL COUNTY PRISIONER EXPENSE:	**-**	**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	193,828.89	446,952.61	459,694.71	189,794.18	457,155.11
TOTAL OTHER HEALTH:	**193,828.89**	**446,952.61**	**459,694.71**	**189,794.18**	**457,155.11**
Org: 12100106 - AUDIT EXPENSES					
CONTRACTUAL SERVICES	97,196.00	115,000.00	115,000.00	97,170.00	115,000.00
TOTAL AUDIT EXPENSES:	**97,196.00**	**115,000.00**	**115,000.00**	**97,170.00**	**115,000.00**

NEXT YEAR / CURRENT YEAR BUDGET REPORT
APPROPRIATION RESOLUTION

	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
Org: 12100107 - HUMAN RESOURCES					
PERSONAL SERVICES	240,587.32	243,400.00	269,500.00	245,124.55	312,326.00
FRINGE BENEFITS	65,176.05	68,265.00	82,465.00	75,238.87	109,591.00
CONTRACTUAL SERVICES	137,732.75	263,000.00	320,267.00	289,278.10	286,000.00
MATERIALS AND SUPPLIES	2,436.44	3,000.00	25,000.00	17,339.05	5,000.00
CAPITAL OUTLAY	2,652.97	4,000.00	4,000.00	3,517.55	4,000.00
TOTAL HUMAN RESOURCES:	**448,585.53**	**581,665.00**	**701,232.00**	**630,498.12**	**716,917.00**
Org: 12100108 - COUNTY INSURANCE					
CONTRACTUAL SERVICES	472,496.58	525,000.00	584,115.98	492,214.40	550,000.00
TOTAL COUNTY INSURANCE:	**472,496.58**	**525,000.00**	**584,115.98**	**492,214.40**	**550,000.00**
Org: 12100109 - LEVIES AND ASSESSMENTS					
CONTRACTUAL SERVICES	58,192.04	60,000.00	62,500.00	62,355.66	63,000.00
TOTAL LEVIES AND ASSESSMENTS:	**58,192.04**	**60,000.00**	**62,500.00**	**62,355.66**	**63,000.00**
Org: 12100110 - MISCELLANEOUS					
CONTRACTUAL SERVICES	902,602.70	1,079,145.00	1,243,511.00	1,083,694.95	947,250.00
CAPITAL OUTLAY	-	15,000.00	-	0.00	15,000.00
OTHER EXPENSES	125,822.63	120,500.00	180,500.00	167,376.05	125,500.00
TRANSFER	-	30,000.00	30,000.00	0.00	30,000.00
TOTAL MISCELLANEOUS:	**1,028,425.33**	**1,244,645.00**	**1,454,011.00**	**1,251,071.00**	**1,117,750.00**
Org: 12100111 - PUBLIC DEFENDER					
CONTRACTUAL SERVICES	22,767.68	30,000.00	32,628.47	32,628.47	36,000.00
TOTAL PUBLIC DEFENDER:	**22,767.68**	**30,000.00**	**32,628.47**	**32,628.47**	**36,000.00**
Org: 12100112 - UNANTICIPATED EMERGENCY					
TRANSFER	-	150,000.00	48,419.53	0.00	75,000.00
TOTAL UNANTICIPATED EMERGENCY:	**-**	**150,000.00**	**48,419.53**	**0.00**	**75,000.00**
Org: 12100114 - MAINTENANCE					
PERSONAL SERVICES	321,449.07	456,200.00	478,200.00	417,682.88	576,458.00
FRINGE BENEFITS	198,466.43	292,489.00	270,489.00	215,334.27	316,208.00
CONTRACTUAL SERVICES	1,368,825.27	1,813,500.00	2,123,602.74	1,497,224.20	1,826,000.00
MATERIALS AND SUPPLIES	524,609.65	444,000.00	498,061.80	374,263.82	473,000.00
CAPITAL OUTLAY	187,221.82	190,000.00	424,964.29	269,779.30	190,000.00
TOTAL MAINTENANCE:	**2,600,572.24**	**3,196,189.00**	**3,795,317.83**	**2,774,284.47**	**3,381,666.00**

NEXT YEAR / CURRENT YEAR BUDGET REPORT
APPROPRIATION RESOLUTION

	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
Org: 12100115 - 911 SERVICES					
CONTRACTUAL SERVICES	52,551.20	65,100.00	65,100.00	55,969.44	68,100.00
MATERIALS AND SUPPLIES	-	1,000.00	1,000.00	0.00	1,000.00
TOTAL 911 SERVICES:	**52,551.20**	**66,100.00**	**66,100.00**	**55,969.44**	**69,100.00**
Org: 12100116 - TELECOM/IT					
CONTRACTUAL SERVICES	233,244.98	310,000.00	337,653.31	250,076.13	310,000.00
MATERIALS AND SUPPLIES	4,860.50	5,000.00	5,000.00	1,768.98	5,000.00
CAPITAL OUTLAY	365.96	30,000.00	54,329.21	27,006.34	30,000.00
TOTAL TELECOM/IT:	**238,471.44**	**345,000.00**	**396,982.52**	**278,851.45**	**345,000.00**
Org: 12100117 - RECORD CENTER					
PERSONAL SERVICES	-	-	16,000.00	12,627.36	42,000.00
FRINGE BENEFITS	-	-	6,470.00	4,443.32	15,933.00
CONTRACTUAL SERVICES	-	-	2,500.00	580.60	4,000.00
MATERIALS AND SUPPLIES	-	-	5,000.00	2,233.03	10,000.00
CAPITAL OUTLAY	2,680.97	-	2,500.00	0.00	5,000.00
TOTAL RECORD CENTER:	**2,680.97**	**-**	**32,470.00**	**19,884.31**	**76,933.00**
Org: 12100118 - DATA PROCESSING					
PERSONAL SERVICES	-	-	-	0.00	558,156.00
FRINGE BENEFITS	-	-	-	0.00	232,225.00
CONTRACTUAL SERVICES	-	-	-	0.00	430,907.00
MATERIALS AND SUPPLIES	-	-	-	0.00	70,000.00
CAPITAL OUTLAY	-	-	-	0.00	365,000.00
TOTAL DATA PROCESSING:	**-**	**-**	**-**	**0.00**	**1,656,288.00**
Org: 12100148 - COMMISSIONER SHARE					
CONTRACTUAL SERVICES	393,840.24	426,530.00	515,530.00	472,100.44	511,257.00
TRANSFER	730,599.00	745,900.00	837,722.55	805,222.55	962,600.00
TOTAL COMMISSIONER SHARE:	**1,124,439.24**	**1,172,430.00**	**1,353,252.55**	**1,277,322.99**	**1,473,857.00**
Org: 12100149 - TRANSFERS					
TRANSFER	6,342,156.84	6,356,259.00	13,150,209.00	13,021,046.54	6,636,938.18
TOTAL TRANSFERS:	**6,342,156.84**	**6,356,259.00**	**13,150,209.00**	**13,021,046.54**	**6,636,938.18**

NEXT YEAR / CURRENT YEAR BUDGET REPORT
APPROPRIATION RESOLUTION

	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
Org: 12100150 - VISITATION					
PERSONAL SERVICES	34,167.50	121,600.00	121,600.00	96,167.07	35,513.00
FRINGE BENEFITS	5,231.43	20,181.00	20,181.00	15,346.48	5,645.00
CONTRACTUAL SERVICES	-	44,660.00	44,660.00	21,568.75	1,000.00
MATERIALS AND SUPPLIES	-	500.00	500.00	0.00	500.00
TOTAL VISITATION:	**39,398.93**	**186,941.00**	**186,941.00**	**133,082.30**	**42,658.00**
DIVISION 12 COMMISSIONER TOTAL:	**14,875,199.92**	**16,810,698.61**	**25,152,257.25**	**22,598,100.33**	**19,715,757.29**
DIVISION: 13 - COMMON PLEAS					
Org: 13100100 - COMMON PLEAS					
PERSONAL SERVICES	474,886.16	496,000.00	520,500.00	448,145.12	550,000.00
FRINGE BENEFITS	239,192.90	246,962.00	261,432.00	232,477.29	267,050.00
CONTRACTUAL SERVICES	695,015.46	767,300.00	767,300.00	616,808.95	767,300.00
MATERIALS AND SUPPLIES	11,867.43	12,500.00	12,500.00	12,165.81	12,500.00
CAPITAL OUTLAY	4,577.76	12,000.00	12,000.00	10,413.39	12,000.00
TOTAL COMMON PLEAS:	**1,425,539.71**	**1,534,762.00**	**1,573,732.00**	**1,320,010.56**	**1,608,850.00**
Org: 13100110 - COMMON PLEAS					
PERSONAL SERVICES	493,328.81	510,000.00	510,000.00	460,555.47	525,000.00
FRINGE BENEFITS	233,552.01	250,640.00	259,886.00	224,926.60	251,750.00
CONTRACTUAL SERVICES	270,347.00	350,000.00	393,037.75	295,712.80	350,000.00
TOTAL COMMON PLEAS:	**997,227.82**	**1,110,640.00**	**1,162,923.75**	**981,194.87**	**1,126,750.00**
Org: 13100115 - COMMON PLEAS					
PERSONAL SERVICES	1,483.20	1,672.00	1,672.00	1,421.40	1,672.00
FRINGE BENEFITS	249.13	306.00	306.00	230.81	306.00
TOTAL COMMON PLEAS:	**1,732.33**	**1,978.00**	**1,978.00**	**1,652.21**	**1,978.00**
DIVISION 13 COMMON PLEAS TOTAL:	**2,424,499.86**	**2,647,380.00**	**2,738,633.75**	**2,302,857.64**	**2,737,578.00**
DIVISION: 15 - DOMESTIC RELATIONS					
Org: 15100100 - DOMESTIC RELATIONS ADMIN					
PERSONAL SERVICES	519,567.59	503,284.00	544,515.00	488,371.82	618,291.00
FRINGE BENEFITS	188,622.42	222,827.00	194,028.00	172,080.55	223,934.00
CONTRACTUAL SERVICES	19,858.05	30,599.00	31,440.59	17,423.03	43,260.00
MATERIALS AND SUPPLIES	3,082.02	3,000.00	4,200.00	3,435.16	3,000.00
CAPITAL OUTLAY	16,885.10	8,900.00	8,900.00	8,223.46	56,224.00
TOTAL DOMESTIC RELATIONS ADMIN:	**748,015.18**	**768,610.00**	**783,083.59**	**689,534.02**	**944,709.00**

NEXT YEAR / CURRENT YEAR BUDGET REPORT
APPROPRIATION RESOLUTION

	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION 15 DOMESTIC RELATIONS TOTAL:	**748,015.18**	**768,610.00**	**783,083.59**	**689,534.02**	**944,709.00**
DIVISION: 17 - JUVENILE COURT					
Org: 17100100 - JUVENILE COURT ADMINISTRATION					
CONTRACTUAL SERVICES	7,747.25	27,100.00	13,617.35	9,359.25	27,100.00
TOTAL JUVENILE COURT ADMINISTRATION:	**7,747.25**	**27,100.00**	**13,617.35**	**9,359.25**	**27,100.00**
Org: 17100101 - JUVENILE COURT ADMINISTRATION					
PERSONAL SERVICES	1,267,613.49	1,315,028.00	1,319,028.00	1,235,418.86	1,532,923.00
FRINGE BENEFITS	568,883.11	616,997.00	585,997.00	525,448.04	720,011.00
CONTRACTUAL SERVICES	663,880.55	564,128.00	680,944.81	659,500.04	766,300.00
MATERIALS AND SUPPLIES	13,393.21	25,000.00	25,431.80	13,062.99	25,000.00
CAPITAL OUTLAY	66,231.00	4,000.00	5,400.00	4,815.00	179,000.00
OTHER EXPENSES	5,898.72	10,000.00	10,000.00	6,806.76	10,000.00
TOTAL JUVENILE COURT ADMINISTRATION:	**2,585,900.08**	**2,535,153.00**	**2,626,801.61**	**2,445,051.69**	**3,233,234.00**
DIVISION 17 JUVENILE COURT TOTAL:	**2,593,647.33**	**2,562,253.00**	**2,640,418.96**	**2,454,410.94**	**3,260,334.00**
DIVISION: 18 - MUNICIPAL COURT					
Org: 18100100 - MUNICIPAL COURT ADMIN					
CONTRACTUAL SERVICES	1,005,502.24	1,277,000.00	1,335,647.55	907,096.29	1,282,000.00
MATERIALS AND SUPPLIES	13,060.11	35,000.00	35,000.00	7,735.91	35,000.00
TOTAL MUNICIPAL COURT ADMIN:	**1,018,562.35**	**1,312,000.00**	**1,370,647.55**	**914,832.20**	**1,317,000.00**
DIVISION 18 MUNICIPAL COURT TOTAL:	**1,018,562.35**	**1,312,000.00**	**1,370,647.55**	**914,832.20**	**1,317,000.00**
DIVISION: 19 - MUNICIPAL COURT CLERK					
Org: 19100100 - MUNICIPAL COURT CLERK ADMIN					
CONTRACTUAL SERVICES	85,130.69	114,842.00	132,835.55	85,626.61	118,788.00
TOTAL MUNICIPAL COURT CLERK ADMIN:	**85,130.69**	**114,842.00**	**132,835.55**	**85,626.61**	**118,788.00**
DIVISION 19 MUNICIPAL COURT CLERK TOTAL:	**85,130.69**	**114,842.00**	**132,835.55**	**85,626.61**	**118,788.00**
DIVISION: 20 - PROBATE COURT					
Org: 20100100 - PROBATE COURT ADMIN					
PERSONAL SERVICES	441,418.11	422,294.00	449,294.00	415,486.72	452,880.00
FRINGE BENEFITS	193,447.58	197,387.00	197,387.00	180,146.13	225,240.00
CONTRACTUAL SERVICES	49,682.55	64,200.00	64,200.00	42,590.69	64,200.00
MATERIALS AND SUPPLIES	3,372.16	5,000.00	5,000.00	4,030.65	5,000.00
TOTAL PROBATE COURT ADMIN:	**687,920.40**	**688,881.00**	**715,881.00**	**642,254.19**	**747,320.00**

NEXT YEAR / CURRENT YEAR BUDGET REPORT
APPROPRIATION RESOLUTION

	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION 20 PROBATE COURT TOTAL:	**687,920.40**	**688,881.00**	**715,881.00**	**642,254.19**	**747,320.00**
DIVISION: 21 - PROSECUTOR					
Org: 21100100 - PROSECUTOR ADMIN					
PERSONAL SERVICES	1,115,498.94	1,075,563.00	1,213,563.00	1,107,775.38	1,372,151.00
FRINGE BENEFITS	450,686.72	454,600.00	483,405.00	410,571.39	507,100.00
CONTRACTUAL SERVICES	10,879.97	12,500.00	12,500.00	11,014.55	14,500.00
MATERIALS AND SUPPLIES	9,430.08	10,000.00	10,000.00	8,853.83	10,000.00
CAPITAL OUTLAY	73,824.57	54,000.00	54,000.00	54,000.00	54,000.00
TRANSFER	50,000.00	75,000.00	75,000.00	75,000.00	127,000.00
TOTAL PROSECUTOR ADMIN:	**1,710,320.28**	**1,681,663.00**	**1,848,468.00**	**1,667,215.15**	**2,084,751.00**
DIVISION 21 PROSECUTOR TOTAL:	**1,710,320.28**	**1,681,663.00**	**1,848,468.00**	**1,667,215.15**	**2,084,751.00**
DIVISION: 22 - RECORDER					
Org: 22100100 - RECORDER ADMIN					
PERSONAL SERVICES	202,486.63	206,283.00	206,283.00	188,278.53	232,022.00
FRINGE BENEFITS	119,820.30	136,371.00	136,371.00	87,155.55	147,845.00
CONTRACTUAL SERVICES	10,110.51	17,510.00	17,510.00	8,889.06	17,510.00
MATERIALS AND SUPPLIES	1,343.50	2,000.00	2,000.00	902.86	2,000.00
TOTAL RECORDER ADMIN:	**333,760.94**	**362,164.00**	**362,164.00**	**285,226.00**	**399,377.00**
DIVISION 22 RECORDER TOTAL:	**333,760.94**	**362,164.00**	**362,164.00**	**285,226.00**	**399,377.00**
DIVISION: 23 - SHERIFF					
Org: 23100101 - FISCAL					
PERSONAL SERVICES	8,250,294.56	8,483,173.00	8,723,653.00	8,010,012.03	9,582,543.00
FRINGE BENEFITS	3,570,361.27	3,892,968.00	3,716,742.50	3,296,480.02	4,205,980.00
CONTRACTUAL SERVICES	1,326,558.27	1,782,535.00	1,856,615.82	1,507,363.14	1,878,920.00
MATERIALS AND SUPPLIES	555,383.77	725,820.00	861,752.12	582,534.69	636,100.00
CAPITAL OUTLAY	730,734.11	455,422.00	925,245.28	756,082.19	537,264.00
OTHER EXPENSES	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00
TOTAL FISCAL:	**14,443,891.98**	**15,350,478.00**	**16,094,568.72**	**14,163,032.07**	**16,851,367.00**
DIVISION 23 SHERIFF TOTAL:	**14,443,891.98**	**15,350,478.00**	**16,094,568.72**	**14,163,032.07**	**16,851,367.00**

NEXT YEAR / CURRENT YEAR BUDGET REPORT
APPROPRIATION RESOLUTION

	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 24 - TREASURER					
Org: 24100100 - TREASURER ADMIN GENERAL					
PERSONAL SERVICES	299,197.23	300,061.00	305,761.00	284,271.39	346,775.00
FRINGE BENEFITS	174,557.27	170,740.00	170,740.00	159,583.63	186,270.00
CONTRACTUAL SERVICES	59,061.62	76,700.00	76,700.00	56,035.65	69,700.00
MATERIALS AND SUPPLIES	1,185.09	2,500.00	2,500.00	773.14	2,500.00
CAPITAL OUTLAY	4,595.61	15,500.00	9,800.00	498.63	15,500.00
TOTAL TREASURER ADMIN GENERAL:	**538,596.82**	**565,501.00**	**565,501.00**	**501,162.44**	**620,745.00**
DIVISION 24 TREASURER TOTAL:	**538,596.82**	**565,501.00**	**565,501.00**	**501,162.44**	**620,745.00**
DIVISION: 25 - CORONER					
Org: 25100100 - CORONER ADMIN					
PERSONAL SERVICES	144,345.39	182,090.00	147,033.69	138,827.73	181,204.00
FRINGE BENEFITS	66,953.23	69,850.00	69,850.00	59,080.52	72,142.00
CONTRACTUAL SERVICES	211,742.63	209,136.00	300,068.10	265,743.62	275,000.00
MATERIALS AND SUPPLIES	1,340.76	3,000.00	2,680.08	2,332.62	3,000.00
CAPITAL OUTLAY	2,409.00	7,500.00	8,861.92	8,861.92	7,500.00
TOTAL CORONER ADMIN:	**426,791.01**	**471,576.00**	**528,493.79**	**474,846.41**	**538,846.00**
DIVISION 25 CORONER TOTAL:	**426,791.01**	**471,576.00**	**528,493.79**	**474,846.41**	**538,846.00**
DIVISION: 51 - BOARD OF ELECTIONS					
Org: 51100101 - SPECIAL ELECTION					
PERSONAL SERVICES	734,667.05	810,754.00	810,754.00	705,842.92	850,217.00
FRINGE BENEFITS	340,215.41	343,796.00	343,796.00	307,255.04	344,663.00
CONTRACTUAL SERVICES	291,208.66	367,175.00	377,265.99	318,070.50	389,736.00
MATERIALS AND SUPPLIES	64,430.41	83,408.00	83,697.95	7,312.06	65,000.00
CAPITAL OUTLAY	55,446.66	62,500.00	64,596.00	12,069.56	300,248.00
TOTAL SPECIAL ELECTION:	**1,485,968.19**	**1,667,633.00**	**1,680,109.94**	**1,350,550.08**	**1,949,864.00**
DIVISION 51 BOARD OF ELECTIONS TOTAL:	**1,485,968.19**	**1,667,633.00**	**1,680,109.94**	**1,350,550.08**	**1,949,864.00**

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 53 - VETERAN SERVICE COMMISSION					
Org: 53100100 - VETERAN SERVICE COMMISSION ADM					
PERSONAL SERVICES	367,870.95	403,354.00	403,354.00	330,707.95	456,500.00
FRINGE BENEFITS	97,067.37	129,310.00	129,310.00	88,148.53	129,310.00
CONTRACTUAL SERVICES	363,326.63	936,692.28	938,776.76	270,363.53	973,808.00
MATERIALS AND SUPPLIES	6,711.75	23,000.00	23,363.35	8,494.44	23,000.00
CAPITAL OUTLAY	93,012.15	135,000.00	135,000.00	7,078.92	140,000.00
TOTAL VETERAN SERVICE COMMISSION ADM:	**927,988.85**	**1,627,356.28**	**1,629,804.11**	**704,793.37**	**1,722,618.00**
Org: 53100101 - VETERANS SERVICE - OTHER					
CONTRACTUAL SERVICES	32,270.02	53,000.00	53,000.00	32,033.82	53,000.00
MATERIALS AND SUPPLIES	18,376.28	25,000.00	25,000.00	16,065.42	25,000.00
TOTAL VETERANS SERVICE - OTHER:	**50,646.30**	**78,000.00**	**78,000.00**	**48,099.24**	**78,000.00**
DIVISION 53 VETERAN SERVICE COMMISSION TOTAL:	**978,635.15**	**1,705,356.28**	**1,707,804.11**	**752,892.61**	**1,800,618.00**
FUND 1001 GENERAL FUND TOTAL	**45,679,846.89**	**50,218,670.89**	**60,133,338.09**	**52,151,508.42**	**56,312,929.29**
FUND: 1025 - FOJ-SHERIFF ALLOWANCE					
DIVISION: 23 - SHERIFF					
OTHER EXPENSES	45,661.00	47,273.00	47,273.00	47,273.00	48,100.50
DIVISION 23 SHERIFF TOTAL:	**45,661.00**	**47,273.00**	**47,273.00**	**47,273.00**	**48,100.50**
FUND 1025 FOJ-SHERIFF ALLOWANCE TOTAL	**45,661.00**	**47,273.00**	**47,273.00**	**47,273.00**	**48,100.50**
FUND: 1050 - FOJ-PROSECUTOR ALLOWANCE					
DIVISION: 21 - PROSECUTOR					
OTHER EXPENSES	70,319.00	72,781.50	72,781.50	72,781.50	74,055.50
DIVISION 21 PROSECUTOR TOTAL:	**70,319.00**	**72,781.50**	**72,781.50**	**72,781.50**	**74,055.50**
FUND 1050 FOJ-PROSECUTOR ALLOWANCE TOTAL	**70,319.00**	**72,781.50**	**72,781.50**	**72,781.50**	**74,055.50**
FUND: 1080 - TRUST, UNCLAIMED MONIES					
DIVISION: 24 - TREASURER					
OTHER EXPENSES	52,838.31	5,000.00	5,000.00	900.00	5,000.00
TRANSFER	32,720.92	15,775.00	15,775.00	15,774.67	42,435.00
DIVISION 24 TREASURER TOTAL:	**85,559.23**	**20,775.00**	**20,775.00**	**16,674.67**	**47,435.00**

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
FUND 1080 TRUST, UNCLAIMED MONIES TOTAL	**85,559.23**	**20,775.00**	**20,775.00**	**16,674.67**	**47,435.00**
FUND: 2002 - DOG AND KENNEL					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	239,462.55	273,500.00	273,500.00	237,818.71	246,500.00
FRINGE BENEFITS	99,713.29	123,249.00	123,249.00	87,000.48	123,249.00
CONTRACTUAL SERVICES	194,763.98	206,070.00	200,239.21	57,284.29	96,750.00
MATERIALS AND SUPPLIES	30,175.94	39,000.00	39,664.46	21,944.99	39,500.00
CAPITAL OUTLAY	1,045.73	5,000.00	14,500.00	12,124.78	12,500.00
OTHER EXPENSES	290.00	-	250.00	140.00	-
DIVISION 12 COMMISSIONER TOTAL:	**565,451.49**	**646,819.00**	**651,402.67**	**416,313.25**	**518,499.00**
FUND 2002 DOG AND KENNEL TOTAL	**565,451.49**	**646,819.00**	**651,402.67**	**416,313.25**	**518,499.00**
FUND: 2015 - FCJFS - CSEA					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	1,101,321.18	1,075,674.16	1,130,674.16	1,018,311.25	1,173,944.09
FRINGE BENEFITS	590,009.76	575,749.08	579,749.08	510,842.33	627,466.33
CONTRACTUAL SERVICES	385,263.84	527,292.03	527,292.03	368,194.13	489,554.09
MATERIALS AND SUPPLIES	4,879.49	900.00	5,400.00	3,535.50	5,940.00
CAPITAL OUTLAY	4,939.50	15,000.00	15,000.00	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	**2,086,413.77**	**2,194,615.27**	**2,258,115.27**	**1,900,883.21**	**2,296,904.51**
FUND 2015 FCJFS - CSEA TOTAL	**2,086,413.77**	**2,194,615.27**	**2,258,115.27**	**1,900,883.21**	**2,296,904.51**
FUND: 2018 - FCJFS - PUBLIC ASSISTANCE					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	7,817,847.96	8,013,517.01	8,320,517.01	7,334,911.78	8,793,254.38
FRINGE BENEFITS	3,631,757.97	3,738,214.19	3,636,714.19	3,276,464.03	4,135,249.99
CONTRACTUAL SERVICES	3,321,039.04	3,643,846.69	4,075,562.45	2,378,879.82	5,269,176.96
MATERIALS AND SUPPLIES	138,400.69	241,162.50	261,685.36	156,243.28	205,062.50
CAPITAL OUTLAY	63,131.41	50,000.00	50,000.00	13,789.76	57,000.00
OTHER EXPENSES	1,382.45	10,000.00	10,000.00	1,898.37	8,000.00
DIVISION 12 COMMISSIONER TOTAL:	**14,973,559.52**	**15,696,740.39**	**16,354,479.01**	**13,162,187.04**	**18,467,743.83**
FUND 2018 FCJFS - PUBLIC ASSISTANCE TOTAL	**14,973,559.52**	**15,696,740.39**	**16,354,479.01**	**13,162,187.04**	**18,467,743.83**

FUND: 2022 - REAL ESTATE ASSESSMENT

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APPROPRIATION RESOLUTION

	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 10 - AUDITOR					
PERSONAL SERVICES	888,903.87	898,000.00	918,000.00	834,855.14	1,169,000.00
FRINGE BENEFITS	382,948.02	489,800.00	469,800.00	371,987.63	625,010.00
CONTRACTUAL SERVICES	363,481.64	972,730.00	1,108,955.46	413,367.02	687,500.00
MATERIALS AND SUPPLIES	15,013.77	65,000.00	67,892.26	10,212.09	67,000.00
CAPITAL OUTLAY	1,714,114.83	185,000.00	186,903.65	71,505.50	100,000.00
OTHER EXPENSES	-	-	79.00	79.00	-
DIVISION 10 AUDITOR TOTAL:	**3,364,462.13**	**2,610,530.00**	**2,751,630.37**	**1,702,006.38**	**2,648,510.00**
FUND 2022 REAL ESTATE ASSESSMENT TOTAL	**3,364,462.13**	**2,610,530.00**	**2,751,630.37**	**1,702,006.38**	**2,648,510.00**
FUND: 2024 - MOTOR VEHICLE					
DIVISION: 16 - ENGINEER					
PERSONAL SERVICES	3,142,985.75	3,236,278.00	3,296,346.87	2,900,299.80	3,437,308.00
FRINGE BENEFITS	1,528,631.85	1,668,355.00	1,676,607.48	1,409,760.30	1,777,215.00
CONTRACTUAL SERVICES	920,950.72	1,442,400.00	2,580,172.94	1,438,005.99	1,424,800.00
MATERIALS AND SUPPLIES	840,168.45	1,143,450.00	1,556,647.84	1,079,127.73	1,070,600.00
CAPITAL OUTLAY	1,429,978.41	1,190,500.00	1,927,005.45	1,453,985.14	1,359,496.00
OTHER EXPENSES	5,708.98	10,000.00	10,000.00	123.92	-
TRANSFER	1,393,783.41	251,895.00	615,968.50	615,967.93	260,343.00
DIVISION 16 ENGINEER TOTAL:	**9,262,207.57**	**8,942,878.00**	**11,662,749.08**	**8,897,270.81**	**9,329,762.00**
FUND 2024 MOTOR VEHICLE TOTAL	**9,262,207.57**	**8,942,878.00**	**11,662,749.08**	**8,897,270.81**	**9,329,762.00**
FUND: 2027 - SHERIFF - WEIGHTS (RD & BRDG)					
DIVISION: 23 - SHERIFF					
PERSONAL SERVICES	69,304.41	73,162.00	73,162.00	64,155.45	77,100.00
FRINGE BENEFITS	35,578.97	35,133.00	35,665.36	33,578.40	36,044.00
DIVISION 23 SHERIFF TOTAL:	**104,883.38**	**108,295.00**	**108,827.36**	**97,733.85**	**113,144.00**
FUND 2027 SHERIFF - WEIGHTS (RD & BRDG) TOTAL	**104,883.38**	**108,295.00**	**108,827.36**	**97,733.85**	**113,144.00**

FUND: 2036 - YOUTH SERV/FELONY DELQ CARE

NEXT YEAR / CURRENT YEAR BUDGET REPORT
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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 17 - JUVENILE COURT					
PERSONAL SERVICES	561,334.52	461,512.00	525,255.20	476,009.35	535,354.00
FRINGE BENEFITS	263,700.20	229,581.00	251,251.00	210,783.87	241,868.00
CONTRACTUAL SERVICES	94,385.70	136,995.00	419,699.30	169,521.35	101,510.00
MATERIALS AND SUPPLIES	368.84	6,000.00	6,000.00	715.91	-
CAPITAL OUTLAY	26,060.00	-	-	0.00	-
DIVISION 17 JUVENILE COURT TOTAL:	**945,849.26**	**834,088.00**	**1,202,205.50**	**857,030.48**	**878,732.00**
FUND 2036 YOUTH SERV/FELONY DELQ CARE TOTAL	**945,849.26**	**834,088.00**	**1,202,205.50**	**857,030.48**	**878,732.00**
FUND: 2042 - ENFORCEMENT AND EDUCATION					
DIVISION: 23 - SHERIFF					
MATERIALS AND SUPPLIES	991.49	1,000.00	1,932.00	1,922.90	1,000.00
DIVISION 23 SHERIFF TOTAL:	**991.49**	**1,000.00**	**1,932.00**	**1,922.90**	**1,000.00**
FUND 2042 ENFORCEMENT AND EDUCATION TOTAL	**991.49**	**1,000.00**	**1,932.00**	**1,922.90**	**1,000.00**
FUND: 2050 - SA-DITCH MAINTENANCE					
DIVISION: 30 - DITCH MAINT					
CONTRACTUAL SERVICES	91,364.16	10,000.00	162,530.72	149,538.79	12,000.00
DIVISION 30 DITCH MAINT TOTAL:	**91,364.16**	**10,000.00**	**162,530.72**	**149,538.79**	**12,000.00**
FUND 2050 SA-DITCH MAINTENANCE TOTAL	**91,364.16**	**10,000.00**	**162,530.72**	**149,538.79**	**12,000.00**
FUND: 2060 - BD DEVELOPMENTAL DISABILITIES					
DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES					
PERSONAL SERVICES	6,751,018.26	7,275,981.00	7,275,981.00	6,174,760.66	7,889,703.00
FRINGE BENEFITS	3,152,419.15	3,345,091.00	3,345,091.00	2,891,597.47	3,697,408.00
CONTRACTUAL SERVICES	3,721,417.46	6,010,520.00	6,511,457.28	3,391,514.67	5,759,907.00
MATERIALS AND SUPPLIES	263,457.00	445,116.00	472,790.68	215,187.79	382,242.00
CAPITAL OUTLAY	354,212.16	488,590.00	522,809.81	258,779.51	652,875.00
OTHER EXPENSES	2,753,362.15	4,375,625.00	4,755,166.71	3,341,795.56	4,024,500.00
DEBT EXPENSE	114,077.00	114,077.00	114,077.00	114,077.00	114,077.00
TRANSFER	-	1,300,000.00	1,300,000.00	1,300,000.00	3,800,000.00
DIVISION 52 BD DEVELOPMENTAL DISABILITIES TOTAL:	**17,109,963.18**	**23,355,000.00**	**24,297,373.48**	**17,687,712.66**	**26,320,712.00**
FUND 2060 BD DEVELOPMENTAL DISABILITIES TOTAL	**17,109,963.18**	**23,355,000.00**	**24,297,373.48**	**17,687,712.66**	**26,320,712.00**

NEXT YEAR / CURRENT YEAR BUDGET REPORT
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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
FUND: 2065 - PROS DELINQ TAX ASSMET COLLECT					
DIVISION: 21 - PROSECUTOR					
PERSONAL SERVICES	114,031.43	135,000.00	135,000.00	98,040.47	135,000.00
FRINGE BENEFITS	44,495.14	46,000.00	46,000.00	38,680.64	36,550.00
CONTRACTUAL SERVICES	13,519.90	40,000.00	40,000.00	30,726.30	40,000.00
MATERIALS AND SUPPLIES	498.70	500.00	500.00	0.00	500.00
CAPITAL OUTLAY	-	1,000.00	1,000.00	0.00	1,000.00
DIVISION 21 PROSECUTOR TOTAL:	**172,545.17**	**222,500.00**	**222,500.00**	**167,447.41**	**213,050.00**
FUND 2065 PROS DELINQ TAX ASSMET COLLECT TOTAL	**172,545.17**	**222,500.00**	**222,500.00**	**167,447.41**	**213,050.00**
FUND: 2066 - ADAMH					
DIVISION: 50 - ADAMHS BOARD					
PERSONAL SERVICES	683,023.13	741,742.00	784,742.00	704,043.93	731,000.00
FRINGE BENEFITS	258,083.06	213,040.00	260,040.00	232,535.87	256,500.00
CONTRACTUAL SERVICES	5,974,712.63	7,388,544.00	7,252,877.33	5,778,570.17	8,270,704.00
MATERIALS AND SUPPLIES	31,007.28	10,800.00	10,800.00	2,932.84	14,500.00
CAPITAL OUTLAY	6,829.25	17,500.00	162,804.00	91,777.38	5,482,500.00
DIVISION 50 ADAMHS BOARD TOTAL:	**6,953,655.35**	**8,371,626.00**	**8,471,263.33**	**6,809,860.19**	**14,755,204.00**
FUND 2066 ADAMH TOTAL	**6,953,655.35**	**8,371,626.00**	**8,471,263.33**	**6,809,860.19**	**14,755,204.00**
FUND: 2072 - FCJFS - CHILDREN SERVICES					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	10,833,542.92	12,042,620.74	12,175,920.74	9,816,547.44	12,140,328.93
MATERIALS AND SUPPLIES	2,631.18	2,285.00	2,285.00	1,803.85	3,500.00
CAPITAL OUTLAY	10,739.88	15,529.28	15,529.28	13,000.00	13,000.00
DIVISION 12 COMMISSIONER TOTAL:	**10,846,913.98**	**12,060,435.02**	**12,193,735.02**	**9,831,351.29**	**12,156,828.93**
FUND 2072 FCJFS - CHILDREN SERVICES TOTAL	**10,846,913.98**	**12,060,435.02**	**12,193,735.02**	**9,831,351.29**	**12,156,828.93**
FUND: 2076 - INDIGENT GUARDIANSHIP					
DIVISION: 20 - PROBATE COURT					
CONTRACTUAL SERVICES	26,884.75	-	-	0.00	-
TRANSFER	47,128.86	-	44,000.00	44,000.00	-
DIVISION 20 PROBATE COURT TOTAL:	**74,013.61**	**-**	**44,000.00**	**44,000.00**	**-**

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
FUND 2076 INDIGENT GUARDIANSHIP TOTAL	**74,013.61**	**-**	**44,000.00**	**44,000.00**	**-**
FUND: 2090 - EMERG MGMT & HOMELAND SECURITY					
DIVISION: 12 - COMMISSIONER					
FRINGE BENEFITS	1,398.54	3,000.00	3,000.00	1,273.39	2,500.00
CONTRACTUAL SERVICES	12,571.49	15,135.29	41,535.29	31,815.24	29,000.00
MATERIALS AND SUPPLIES	640.03	1,325.00	1,675.00	1,471.25	1,300.00
CAPITAL OUTLAY	14,305.62	10,000.00	30,000.00	25,289.11	9,000.00
TRANSFER	179,531.66	188,000.00	221,568.06	221,568.06	208,000.00
DIVISION 12 COMMISSIONER TOTAL:	**208,447.34**	**217,460.29**	**297,778.35**	**281,417.05**	**249,800.00**
FUND 2090 EMERG MGMT & HOMELAND SECURITY TOTAL	**208,447.34**	**217,460.29**	**297,778.35**	**281,417.05**	**249,800.00**
FUND: 2091 - EMERGENCY PLANNING					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	15,789.11	42,600.00	44,334.89	26,399.10	22,000.00
CAPITAL OUTLAY	5,000.00	1,600.00	1,600.00	1,542.21	-
DIVISION 12 COMMISSIONER TOTAL:	**20,789.11**	**44,200.00**	**45,934.89**	**27,941.31**	**22,000.00**
FUND 2091 EMERGENCY PLANNING TOTAL	**20,789.11**	**44,200.00**	**45,934.89**	**27,941.31**	**22,000.00**
FUND: 2093 - SPECIAL OPERATIONS TEAM EMA					
DIVISION: 12 - COMMISSIONER					
FRINGE BENEFITS	-	200.00	200.00	0.00	200.00
CONTRACTUAL SERVICES	-	1,800.00	1,800.00	1,490.57	1,800.00
DIVISION 12 COMMISSIONER TOTAL:	**-**	**2,000.00**	**2,000.00**	**1,490.57**	**2,000.00**
FUND 2093 SPECIAL OPERATIONS TEAM EMA TOTAL	**-**	**2,000.00**	**2,000.00**	**1,490.57**	**2,000.00**
FUND: 2095 - MARRIAGE LICENSES					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	29,056.82	36,000.00	36,000.00	33,772.43	36,000.00
DIVISION 12 COMMISSIONER TOTAL:	**29,056.82**	**36,000.00**	**36,000.00**	**33,772.43**	**36,000.00**
FUND 2095 MARRIAGE LICENSES TOTAL	**29,056.82**	**36,000.00**	**36,000.00**	**33,772.43**	**36,000.00**
FUND: 2316 - PROBATE COMPUTER					

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 20 - PROBATE COURT					
CONTRACTUAL SERVICES	-	7,500.00	7,500.00	0.00	7,500.00
CAPITAL OUTLAY	17,486.18	17,500.00	17,500.00	0.00	17,500.00
DIVISION 20 PROBATE COURT TOTAL:	**17,486.18**	**25,000.00**	**25,000.00**	**0.00**	**25,000.00**
FUND 2316 PROBATE COMPUTER TOTAL	**17,486.18**	**25,000.00**	**25,000.00**	**0.00**	**25,000.00**
FUND: 2317 - JUVENILE COMPUTER					
DIVISION: 17 - JUVENILE COURT					
CONTRACTUAL SERVICES	6,127.50	3,000.00	3,000.00	3,000.00	2,500.00
CAPITAL OUTLAY	11,680.86	9,000.00	9,000.00	0.00	7,500.00
DIVISION 17 JUVENILE COURT TOTAL:	**17,808.36**	**12,000.00**	**12,000.00**	**3,000.00**	**10,000.00**
FUND 2317 JUVENILE COMPUTER TOTAL	**17,808.36**	**12,000.00**	**12,000.00**	**3,000.00**	**10,000.00**
FUND: 2318 - CLERK OF COURTS COMPUTER					
DIVISION: 11 - CLERK OF COURTS					
CAPITAL OUTLAY	-	-	55,778.40	49,635.90	-
DIVISION 11 CLERK OF COURTS TOTAL:	**-**	**-**	**55,778.40**	**49,635.90**	**-**
FUND 2318 CLERK OF COURTS COMPUTER TOTAL	**-**	**-**	**55,778.40**	**49,635.90**	**-**
FUND: 2320 - JUVENILE COMP LEGAL RESEARCH					
DIVISION: 17 - JUVENILE COURT					
CONTRACTUAL SERVICES	-	1,500.00	1,500.00	0.00	1,000.00
CAPITAL OUTLAY	-	1,000.00	1,000.00	0.00	450.00
DIVISION 17 JUVENILE COURT TOTAL:	**-**	**2,500.00**	**2,500.00**	**0.00**	**1,450.00**
FUND 2320 JUVENILE COMP LEGAL RESEARCH TOTAL	**-**	**2,500.00**	**2,500.00**	**0.00**	**1,450.00**
FUND: 2326 - CERTIFICATE/TITLE ADM					
DIVISION: 11 - CLERK OF COURTS					
PERSONAL SERVICES	775,939.76	769,900.00	818,900.00	741,926.91	853,200.00
FRINGE BENEFITS	436,790.58	451,462.00	451,462.00	407,653.92	480,452.00
CONTRACTUAL SERVICES	43,753.69	56,265.00	60,673.58	50,119.07	56,265.00
MATERIALS AND SUPPLIES	9,713.04	32,000.00	30,071.07	8,919.94	32,000.00
CAPITAL OUTLAY	1,600.00	-	-	0.00	-
TRANSFER	450,000.00	-	450,000.00	450,000.00	1,000,000.00

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION 11 CLERK OF COURTS TOTAL:	**1,717,797.07**	**1,309,627.00**	**1,811,106.65**	**1,658,619.84**	**2,421,917.00**
FUND 2326 CERTIFICATE/TITLE ADM TOTAL	**1,717,797.07**	**1,309,627.00**	**1,811,106.65**	**1,658,619.84**	**2,421,917.00**
FUND: 2333 - RECORDER EQUIPMENT					
DIVISION: 22 - RECORDER					
CONTRACTUAL SERVICES	90,922.57	107,000.00	112,838.39	79,887.39	100,000.00
CAPITAL OUTLAY	5,453.29	3,000.00	3,600.00	1,854.00	15,000.00
DIVISION 22 RECORDER TOTAL:	**96,375.86**	**110,000.00**	**116,438.39**	**81,741.39**	**115,000.00**
FUND 2333 RECORDER EQUIPMENT TOTAL	**96,375.86**	**110,000.00**	**116,438.39**	**81,741.39**	**115,000.00**
FUND: 2338 - PARENT EDUCATION					
DIVISION: 15 - DOMESTIC RELATIONS					
PERSONAL SERVICES	4,622.31	4,606.00	4,606.00	4,232.01	4,768.00
FRINGE BENEFITS	756.21	782.00	782.00	685.16	809.00
CONTRACTUAL SERVICES	1,085.00	10,583.00	10,583.00	350.00	3,000.00
MATERIALS AND SUPPLIES	-	2,500.00	2,500.00	0.00	1,000.00
CAPITAL OUTLAY	212.60	-	-	0.00	-
DIVISION 15 DOMESTIC RELATIONS TOTAL:	**6,676.12**	**18,471.00**	**18,471.00**	**5,267.17**	**9,577.00**
FUND 2338 PARENT EDUCATION TOTAL	**6,676.12**	**18,471.00**	**18,471.00**	**5,267.17**	**9,577.00**
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**
FUND: 2362 - ROAD & BRIDGES (ENGINEER LEVY)					
DIVISION: 16 - ENGINEER					
CONTRACTUAL SERVICES	25,321.37	26,000.00	26,400.00	26,390.43	26,000.00
CAPITAL OUTLAY	86,173.95	1,543,565.00	1,543,565.00	1,448,682.95	1,568,285.00
TRANSFER	406,764.58	-	204,919.95	204,919.95	-
DIVISION 16 ENGINEER TOTAL:	**518,259.90**	**1,569,565.00**	**1,774,884.95**	**1,679,993.33**	**1,594,285.00**

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
FUND 2362 ROAD & BRIDGES (ENGINEER LEVY) TOTAL	**518,259.90**	**1,569,565.00**	**1,774,884.95**	**1,679,993.33**	**1,594,285.00**
FUND: 2365 - COUNTY PROBATION					
DIVISION: 13 - COMMON PLEAS					
CONTRACTUAL SERVICES	53,795.30	81,000.00	81,000.00	62,670.13	96,000.00
MATERIALS AND SUPPLIES	5,209.83	10,000.00	10,000.00	9,758.49	10,000.00
CAPITAL OUTLAY	973.85	15,000.00	15,000.00	11,335.14	14,000.00
DIVISION 13 COMMON PLEAS TOTAL:	**59,978.98**	**106,000.00**	**106,000.00**	**83,763.76**	**120,000.00**
FUND 2365 COUNTY PROBATION TOTAL	**59,978.98**	**106,000.00**	**106,000.00**	**83,763.76**	**120,000.00**
FUND: 2377 - ALTERNATIVE SCHOOL					
DIVISION: 17 - JUVENILE COURT					
TRANSFER	548.51	-	-	0.00	-
DIVISION 17 JUVENILE COURT TOTAL:	**548.51**	**-**	**-**	**0.00**	**-**
FUND 2377 ALTERNATIVE SCHOOL TOTAL	**548.51**	**-**	**-**	**0.00**	**-**
FUND: 2379 - DOMESTIC CT COMP LEGL RESEARCH					
DIVISION: 15 - DOMESTIC RELATIONS					
CONTRACTUAL SERVICES	378.61	1,500.00	1,500.00	404.61	1,500.00
CAPITAL OUTLAY	9,487.20	4,738.00	4,738.00	4,000.00	2,500.00
DIVISION 15 DOMESTIC RELATIONS TOTAL:	**9,865.81**	**6,238.00**	**6,238.00**	**4,404.61**	**4,000.00**
FUND 2379 DOMESTIC CT COMP LEGL RESEARCH TOTAL	**9,865.81**	**6,238.00**	**6,238.00**	**4,404.61**	**4,000.00**
FUND: 2380 - COMMON PLEAS CT COMP LEGL RES					
DIVISION: 13 - COMMON PLEAS					
CAPITAL OUTLAY	2,321.00	10,000.00	10,000.00	2,097.00	10,000.00
DIVISION 13 COMMON PLEAS TOTAL:	**2,321.00**	**10,000.00**	**10,000.00**	**2,097.00**	**10,000.00**
FUND 2380 COMMON PLEAS CT COMP LEGL RES TOTAL	**2,321.00**	**10,000.00**	**10,000.00**	**2,097.00**	**10,000.00**
FUND: 2394 - CFLP LITTER ENFORCEMENT GRANT					

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 23 - SHERIFF					
PERSONAL SERVICES	55,592.87	55,017.27	44,002.64	44,002.64	56,324.00
FRINGE BENEFITS	29,248.73	28,964.50	28,262.41	22,815.56	30,084.00
CONTRACTUAL SERVICES	153.52	1,139.00	1,339.00	1,284.26	2,000.00
MATERIALS AND SUPPLIES	2,947.14	3,735.53	3,588.39	2,532.49	3,050.00
OTHER EXPENSES	16,641.21	-	11,276.30	11,276.30	1,200.00
DIVISION 23 SHERIFF TOTAL:	**104,583.47**	**88,856.30**	**88,468.74**	**81,911.25**	**92,658.00**
FUND 2394 CFLP LITTER ENFORCEMENT GRANT TOTAL	**104,583.47**	**88,856.30**	**88,468.74**	**81,911.25**	**92,658.00**
FUND: 2408 - DRUG COURT PROGRAM					
DIVISION: 17 - JUVENILE COURT					
PERSONAL SERVICES	55,479.91	58,552.00	58,552.00	47,060.85	-
FRINGE BENEFITS	29,399.29	29,749.00	29,749.00	26,858.82	-
CONTRACTUAL SERVICES	1,281.14	-	36,505.00	777.17	70,000.00
DIVISION 17 JUVENILE COURT TOTAL:	**86,160.34**	**88,301.00**	**124,806.00**	**74,696.84**	**70,000.00**
FUND 2408 DRUG COURT PROGRAM TOTAL	**86,160.34**	**88,301.00**	**124,806.00**	**74,696.84**	**70,000.00**
FUND: 2422 - COMMON PLEAS-SP PROJECTS FUND					
DIVISION: 13 - COMMON PLEAS					
CONTRACTUAL SERVICES	11,768.30	65,000.00	83,244.45	29,394.70	57,831.40
CAPITAL OUTLAY	13,033.00	-	-	0.00	-
DIVISION 13 COMMON PLEAS TOTAL:	**24,801.30**	**65,000.00**	**83,244.45**	**29,394.70**	**57,831.40**
FUND 2422 COMMON PLEAS-SP PROJECTS FUND TOTAL	**24,801.30**	**65,000.00**	**83,244.45**	**29,394.70**	**57,831.40**
FUND: 2423 - REESE PETERS HOTEL/MOTEL TAX					
DIVISION: 10 - AUDITOR					
OTHER EXPENSES	159,086.47	200,000.00	200,000.00	188,747.03	200,000.00
DIVISION 10 AUDITOR TOTAL:	**159,086.47**	**200,000.00**	**200,000.00**	**188,747.03**	**200,000.00**
FUND 2423 REESE PETERS HOTEL/MOTEL TAX TOTAL	**159,086.47**	**200,000.00**	**200,000.00**	**188,747.03**	**200,000.00**

FUND: 2442 - COMMISSARY

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 23 - SHERIFF					
CONTRACTUAL SERVICES	276,042.25	245,000.00	309,449.49	128,310.87	287,000.00
MATERIALS AND SUPPLIES	277,282.37	400,000.00	451,507.15	180,411.63	210,000.00
CAPITAL OUTLAY	39,505.15	-	29,400.00	27,582.78	-
DIVISION 23 SHERIFF TOTAL:	**592,829.77**	**645,000.00**	**790,356.64**	**336,305.28**	**497,000.00**
FUND 2442 COMMISSARY TOTAL	**592,829.77**	**645,000.00**	**790,356.64**	**336,305.28**	**497,000.00**
FUND: 2443 - GIS					
DIVISION: 10 - AUDITOR					
PERSONAL SERVICES	105,798.12	100,300.00	100,300.00	96,876.85	-
FRINGE BENEFITS	36,910.07	37,144.00	37,144.00	34,117.03	-
CONTRACTUAL SERVICES	78,167.21	122,880.00	113,730.00	104,957.13	-
MATERIALS AND SUPPLIES	1,236.98	3,000.00	3,000.00	798.15	-
CAPITAL OUTLAY	21,535.50	12,000.00	18,250.00	163.00	-
DIVISION 10 AUDITOR TOTAL:	**243,647.88**	**275,324.00**	**272,424.00**	**236,912.16**	**-**
FUND 2443 GIS TOTAL	**243,647.88**	**275,324.00**	**272,424.00**	**236,912.16**	**-**
FUND: 2481 - JUVENILE RECOVERY FUND					
DIVISION: 17 - JUVENILE COURT					
PERSONAL SERVICES	10,308.85	8,800.00	9,300.00	8,342.88	-
FRINGE BENEFITS	3,370.70	1,871.00	3,396.00	2,675.06	-
CONTRACTUAL SERVICES	53,124.20	14,000.00	24,000.00	13,279.10	-
DIVISION 17 JUVENILE COURT TOTAL:	**66,803.75**	**24,671.00**	**36,696.00**	**24,297.04**	**-**
FUND 2481 JUVENILE RECOVERY FUND TOTAL	**66,803.75**	**24,671.00**	**36,696.00**	**24,297.04**	**-**
FUND: 2489 - NOTARY PUBLIC FEES					
DIVISION: 13 - COMMON PLEAS					
CONTRACTUAL SERVICES	-	30,000.00	30,000.00	0.00	30,000.00
CAPITAL OUTLAY	-	15,000.00	15,000.00	0.00	-
DIVISION 13 COMMON PLEAS TOTAL:	**-**	**45,000.00**	**45,000.00**	**0.00**	**30,000.00**
FUND 2489 NOTARY PUBLIC FEES TOTAL	**-**	**45,000.00**	**45,000.00**	**0.00**	**30,000.00**
FUND: 2503 - SHERIFF'S POLICING REVOLVING					

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 23 - SHERIFF					
PERSONAL SERVICES	1,267,834.92	1,288,055.00	1,337,055.00	1,223,448.50	1,466,782.00
FRINGE BENEFITS	560,649.78	544,031.00	502,031.00	462,190.17	642,257.00
CONTRACTUAL SERVICES	39,234.64	26,500.00	39,877.24	32,850.18	26,500.00
MATERIALS AND SUPPLIES	43,689.08	25,000.00	47,609.23	37,616.58	36,000.00
DIVISION 23 SHERIFF TOTAL:	**1,911,408.42**	**1,883,586.00**	**1,926,572.47**	**1,756,105.43**	**2,171,539.00**
FUND 2503 SHERIFF'S POLICING REVOLVING TOTAL	**1,911,408.42**	**1,883,586.00**	**1,926,572.47**	**1,756,105.43**	**2,171,539.00**
FUND: 2543 - ANNEXATION PROCEEDINGS					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	-	-	250.00	250.00	-
DIVISION 12 COMMISSIONER TOTAL:	**-**	**-**	**250.00**	**250.00**	**-**
FUND 2543 ANNEXATION PROCEEDINGS TOTAL	**-**	**-**	**250.00**	**250.00**	**-**
FUND: 2580 - ENGINEER - SUBDIVISION INSPECT					
DIVISION: 16 - ENGINEER					
CONTRACTUAL SERVICES	149,089.02	-	239,954.29	239,954.29	-
CAPITAL OUTLAY	-	-	512,495.30	0.00	-
DIVISION 16 ENGINEER TOTAL:	**149,089.02**	**-**	**752,449.59**	**239,954.29**	**-**
FUND 2580 ENGINEER - SUBDIVISION INSPECT TOTAL	**149,089.02**	**-**	**752,449.59**	**239,954.29**	**-**
FUND: 2588 - VOTER REGIST SYSTEM					
DIVISION: 51 - BOARD OF ELECTIONS					
MATERIALS AND SUPPLIES	-	11,408.00	-	0.00	-
DIVISION 51 BOARD OF ELECTIONS TOTAL:	**-**	**11,408.00**	**-**	**0.00**	**-**
FUND 2588 VOTER REGIST SYSTEM TOTAL	**-**	**11,408.00**	**-**	**0.00**	**-**
FUND: 2591 - HOME PROGRAM INCOME					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	-	-	61,675.00	10,060.00	45,000.00
DIVISION 12 COMMISSIONER TOTAL:	**-**	**-**	**61,675.00**	**10,060.00**	**45,000.00**
FUND 2591 HOME PROGRAM INCOME TOTAL	**-**	**-**	**61,675.00**	**10,060.00**	**45,000.00**

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
FUND: 2593 - CONCEALED HANDGUN LICENSE					
DIVISION: 23 - SHERIFF					
PERSONAL SERVICES	52,223.28	50,500.00	53,700.00	50,769.66	79,280.00
FRINGE BENEFITS	28,996.53	28,134.00	29,034.00	27,358.66	33,988.00
CONTRACTUAL SERVICES	35,232.50	35,000.00	51,383.25	39,918.05	41,500.00
MATERIALS AND SUPPLIES	1,370.00	5,000.00	14,130.00	13,130.80	2,000.00
CAPITAL OUTLAY	2,524.00	-	7,500.00	7,410.00	-
DIVISION 23 SHERIFF TOTAL:	**120,346.31**	**118,634.00**	**155,747.25**	**138,587.17**	**156,768.00**
FUND 2593 CONCEALED HANDGUN LICENSE TOTAL	**120,346.31**	**118,634.00**	**155,747.25**	**138,587.17**	**156,768.00**
FUND: 2599 - WORKFORCE DEVEL WIA					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	463,957.17	621,048.34	622,766.94	441,052.01	558,969.63
MATERIALS AND SUPPLIES	2,809.84	-	3,737.00	1,370.74	5,605.50
CAPITAL OUTLAY	10,874.10	-	4,000.00	68.97	4,375.00
DIVISION 12 COMMISSIONER TOTAL:	**477,641.11**	**621,048.34**	**630,503.94**	**442,491.72**	**568,950.13**
FUND 2599 WORKFORCE DEVEL WIA TOTAL	**477,641.11**	**621,048.34**	**630,503.94**	**442,491.72**	**568,950.13**
FUND: 2617 - OLDER ADULT SERVICES LEVY					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	2,621,423.26	2,830,454.00	2,843,028.46	2,823,793.16	2,971,674.00
DIVISION 12 COMMISSIONER TOTAL:	**2,621,423.26**	**2,830,454.00**	**2,843,028.46**	**2,823,793.16**	**2,971,674.00**
FUND 2617 OLDER ADULT SERVICES LEVY TOTAL	**2,621,423.26**	**2,830,454.00**	**2,843,028.46**	**2,823,793.16**	**2,971,674.00**
FUND: 2625 - DOMESTIC REL-SP PROJECTS FUND					
DIVISION: 15 - DOMESTIC RELATIONS					
CONTRACTUAL SERVICES	-	40,215.00	40,215.00	0.00	25,000.00
CAPITAL OUTLAY	6,818.57	-	-	0.00	25,000.00
DIVISION 15 DOMESTIC RELATIONS TOTAL:	**6,818.57**	**40,215.00**	**40,215.00**	**0.00**	**50,000.00**
FUND 2625 DOMESTIC REL-SP PROJECTS FUND TOTAL	**6,818.57**	**40,215.00**	**40,215.00**	**0.00**	**50,000.00**
FUND: 2630 - JUVENILE CT-SP PROJECTS FUND					
DIVISION: 17 - JUVENILE COURT					
CONTRACTUAL SERVICES	36,604.92	50,000.00	50,000.00	23,206.96	50,000.00

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DIVISION 17 JUVENILE COURT TOTAL:	**36,604.92**	**50,000.00**	**50,000.00**	**23,206.96**	**50,000.00**
FUND 2630 JUVENILE CT-SP PROJECTS FUND TOTAL	**36,604.92**	**50,000.00**	**50,000.00**	**23,206.96**	**50,000.00**
FUND: 2633 - ENTERPRISE ZONE					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	-	2,000.00	2,000.00	0.00	2,000.00
FRINGE BENEFITS	22.18	1,105.00	1,105.00	16.80	1,100.00
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:	**22.18**	**3,305.00**	**3,305.00**	**16.80**	**3,300.00**
FUND 2633 ENTERPRISE ZONE TOTAL	**22.18**	**3,305.00**	**3,305.00**	**16.80**	**3,300.00**
FUND: 2641 - TITLE IV-E FUND					
DIVISION: 17 - JUVENILE COURT					
PERSONAL SERVICES	31,651.62	32,281.00	34,763.40	34,763.40	-
FRINGE BENEFITS	4,890.08	5,474.00	5,855.82	5,526.48	-
CONTRACTUAL SERVICES	88,516.32	17,500.00	17,500.00	9,150.40	-
DIVISION 17 JUVENILE COURT TOTAL:	**125,058.02**	**55,255.00**	**58,119.22**	**49,440.28**	**-**
FUND 2641 TITLE IV-E FUND TOTAL	**125,058.02**	**55,255.00**	**58,119.22**	**49,440.28**	**-**
FUND: 2649 - FEMA 1580-DR EMERG MGMT AGENCY					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	-	-	247,731.29	223,755.77	-
MATERIALS AND SUPPLIES	-	-	42,995.64	42,279.14	-
DIVISION 12 COMMISSIONER TOTAL:	**-**	**-**	**290,726.93**	**266,034.91**	**-**
FUND 2649 FEMA 1580-DR EMERG MGMT AGENCY TOTAL	**-**	**-**	**290,726.93**	**266,034.91**	**-**
FUND: 2673 - FAIRFIELD CO BLDG DEPT UTIL					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	4,261.69	4,500.00	4,500.00	2,780.80	4,000.00
FRINGE BENEFITS	2,255.69	2,870.00	2,870.00	594.66	830.00
CONTRACTUAL SERVICES	40,978.63	42,000.00	107,000.00	67,818.08	55,000.00
MATERIALS AND SUPPLIES	-	130.00	130.00	0.00	400.00
CAPITAL OUTLAY	6,400.00	6,500.00	6,500.00	6,400.00	6,500.00

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DIVISION 12 COMMISSIONER TOTAL:	**53,896.01**	**56,000.00**	**121,000.00**	**77,593.54**	**66,730.00**
FUND 2673 FAIRFIELD CO BLDG DEPT UTIL TOTAL	**53,896.01**	**56,000.00**	**121,000.00**	**77,593.54**	**66,730.00**
FUND: 2675 - CDBG PROJECT INCOME					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	-	-	-	0.00	20,000.00
DIVISION 12 COMMISSIONER TOTAL:	**-**	**-**	**-**	**0.00**	**20,000.00**
FUND 2675 CDBG PROJECT INCOME TOTAL	**-**	**-**	**-**	**0.00**	**20,000.00**
FUND: 2683 - WIRELESS 911-PSAP-FAIRFIELD					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	110,109.74	111,740.00	115,740.00	105,374.61	122,795.00
FRINGE BENEFITS	39,714.83	38,207.00	40,707.00	37,720.26	40,464.00
CONTRACTUAL SERVICES	5,511.00	13,000.00	38,600.00	31,986.38	33,500.00
MATERIALS AND SUPPLIES	441.18	1,500.00	1,500.00	0.00	3,000.00
CAPITAL OUTLAY	-	-	14,000.00	13,240.00	5,000.00
DIVISION 12 COMMISSIONER TOTAL:	**155,776.75**	**164,447.00**	**210,547.00**	**188,321.25**	**204,759.00**
FUND 2683 WIRELESS 911-PSAP-FAIRFIELD TOTAL	**155,776.75**	**164,447.00**	**210,547.00**	**188,321.25**	**204,759.00**
FUND: 2689 - ADULT BASED CORRECTIONS					
DIVISION: 13 - COMMON PLEAS					
PERSONAL SERVICES	125,562.11	-	123,212.97	112,820.68	112,800.00
FRINGE BENEFITS	52,863.81	-	57,434.16	53,579.67	60,722.50
CONTRACTUAL SERVICES	9,221.97	-	15,246.70	12,779.23	12,389.50
DIVISION 13 COMMON PLEAS TOTAL:	**187,647.89**	**-**	**195,893.83**	**179,179.58**	**185,912.00**
FUND 2689 ADULT BASED CORRECTIONS TOTAL	**187,647.89**	**-**	**195,893.83**	**179,179.58**	**185,912.00**
FUND: 2705 - COMMUNITY EDUCATION					
DIVISION: 23 - SHERIFF					
MATERIALS AND SUPPLIES	863.82	200.00	297.50	0.00	-
CAPITAL OUTLAY	-	-	18,500.00	18,500.00	-
DIVISION 23 SHERIFF TOTAL:	**863.82**	**200.00**	**18,797.50**	**18,500.00**	**-**

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
FUND 2705 COMMUNITY EDUCATION TOTAL	**863.82**	**200.00**	**18,797.50**	**18,500.00**	**-**
FUND: 2707 - EMPG - EMA GRANT					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	163,853.41	197,274.16	210,443.65	189,832.48	232,500.00
FRINGE BENEFITS	30,117.26	49,870.00	52,752.42	47,714.78	65,189.80
CONTRACTUAL SERVICES	28,428.62	53,500.00	56,986.11	18,986.11	25,500.00
MATERIALS AND SUPPLIES	1,194.41	1,500.00	2,915.61	2,915.61	1,500.00
CAPITAL OUTLAY	44,961.91	20,000.00	3,767.58	3,767.58	6,000.00
DIVISION 12 COMMISSIONER TOTAL:	**268,555.61**	**322,144.16**	**326,865.37**	**263,216.56**	**330,689.80**
FUND 2707 EMPG - EMA GRANT TOTAL	**268,555.61**	**322,144.16**	**326,865.37**	**263,216.56**	**330,689.80**
FUND: 2711 - CONTINUING PROF TRAINING					
DIVISION: 23 - SHERIFF					
CONTRACTUAL SERVICES	25,000.00	-	11,500.00	11,245.00	-
DIVISION 23 SHERIFF TOTAL:	**25,000.00**	**-**	**11,500.00**	**11,245.00**	**-**
FUND 2711 CONTINUING PROF TRAINING TOTAL	**25,000.00**	**-**	**11,500.00**	**11,245.00**	**-**
FUND: 2716 - REVOLVING LOAN FUND CDBG					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	26.28	1,200.00	1,200.00	0.00	1,200.00
FRINGE BENEFITS	31.15	816.00	816.00	10.08	816.00
CONTRACTUAL SERVICES	365.75	32,000.00	32,000.00	965.75	32,000.00
DIVISION 12 COMMISSIONER TOTAL:	**423.18**	**34,016.00**	**34,016.00**	**975.83**	**34,016.00**
FUND 2716 REVOLVING LOAN FUND CDBG TOTAL	**423.18**	**34,016.00**	**34,016.00**	**975.83**	**34,016.00**
FUND: 2717 - EDA REVOLVING LOAN FUND					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	696.28	2,100.00	2,100.00	217.89	2,100.00
FRINGE BENEFITS	216.08	1,361.00	1,361.00	50.75	1,361.00
CONTRACTUAL SERVICES	110,374.75	210,500.00	210,500.00	75,441.75	210,500.00
DIVISION 12 COMMISSIONER TOTAL:	**111,287.11**	**213,961.00**	**213,961.00**	**75,710.39**	**213,961.00**

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
FUND 2717 EDA REVOLVING LOAN FUND TOTAL	**111,287.11**	**213,961.00**	**213,961.00**	**75,710.39**	**213,961.00**
FUND: 2718 - RLF EDA CARES ACT - FF CNTY					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	-	-	40,000.00	0.00	40,000.00
FRINGE BENEFITS	-	-	3,835.00	335.94	3,835.00
CONTRACTUAL SERVICES	-	-	869,165.00	458,471.82	706,615.00
DIVISION 12 COMMISSIONER TOTAL:	**-**	**-**	**913,000.00**	**458,807.76**	**750,450.00**
FUND 2718 RLF EDA CARES ACT - FF CNTY TOTAL	**-**	**-**	**913,000.00**	**458,807.76**	**750,450.00**
FUND: 2730 - CDBG HOUSING IMPROV PROGRAM					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	31,995.00	101,285.00	101,285.00	59,274.10	60,770.90
DIVISION 12 COMMISSIONER TOTAL:	**31,995.00**	**101,285.00**	**101,285.00**	**59,274.10**	**60,770.90**
FUND 2730 CDBG HOUSING IMPROV PROGRAM TOTAL	**31,995.00**	**101,285.00**	**101,285.00**	**59,274.10**	**60,770.90**
FUND: 2731 - HOME HOUSING IMPROV PROGRAM					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	123,747.20	138,757.80	98,012.80	73,312.80	94,627.80
DIVISION 12 COMMISSIONER TOTAL:	**123,747.20**	**138,757.80**	**98,012.80**	**73,312.80**	**94,627.80**
FUND 2731 HOME HOUSING IMPROV PROGRAM TOTAL	**123,747.20**	**138,757.80**	**98,012.80**	**73,312.80**	**94,627.80**
FUND: 2736 - FY09 CFLP GRANT FUND					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	655,553.00	622,023.00	622,023.00	622,023.00	-
OTHER EXPENSES	-	-	28,506.81	28,506.81	-
DIVISION 12 COMMISSIONER TOTAL:	**655,553.00**	**622,023.00**	**650,529.81**	**650,529.81**	**-**
FUND 2736 FY09 CFLP GRANT FUND TOTAL	**655,553.00**	**622,023.00**	**650,529.81**	**650,529.81**	**-**
FUND: 2745 - MSY POOL					

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 17 - JUVENILE COURT					
PERSONAL SERVICES	33,228.71	-	-	0.00	-
FRINGE BENEFITS	14,027.98	-	-	0.00	-
CONTRACTUAL SERVICES	29,388.20	-	-	0.00	-
DIVISION 17 JUVENILE COURT TOTAL:	**76,644.89**	**-**	**-**	**0.00**	**-**
FUND 2745 MSY POOL TOTAL	**76,644.89**	**-**	**-**	**0.00**	**-**
FUND: 2758 - PROTECTIVE SERVICE LEY					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	7,130,401.29	6,905,286.08	6,905,286.08	6,832,681.31	5,660,528.61
DIVISION 12 COMMISSIONER TOTAL:	**7,130,401.29**	**6,905,286.08**	**6,905,286.08**	**6,832,681.31**	**5,660,528.61**
FUND 2758 PROTECTIVE SERVICE LEY TOTAL	**7,130,401.29**	**6,905,286.08**	**6,905,286.08**	**6,832,681.31**	**5,660,528.61**
FUND: 2761 - LAW LIBRARY RESOURCES BOARD					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	4,097.62	5,000.00	5,000.00	2,674.23	3,500.00
FRINGE BENEFITS	2,177.59	2,500.00	2,500.00	575.76	780.00
CONTRACTUAL SERVICES	100,336.46	102,000.00	132,609.00	118,191.48	105,220.00
MATERIALS AND SUPPLIES	-	250.00	585.37	350.97	250.00
CAPITAL OUTLAY	1,732.87	250.00	250.00	0.00	250.00
DIVISION 12 COMMISSIONER TOTAL:	**108,344.54**	**110,000.00**	**140,944.37**	**121,792.44**	**110,000.00**
FUND 2761 LAW LIBRARY RESOURCES BOARD TOTAL	**108,344.54**	**110,000.00**	**140,944.37**	**121,792.44**	**110,000.00**
FUND: 2774 - EMA-HAZARD MITIGATION GRNT					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	-	-	-	0.00	7,800.00
FRINGE BENEFITS	-	-	-	0.00	5,017.00
CONTRACTUAL SERVICES	-	-	-	0.00	400.00
DIVISION 12 COMMISSIONER TOTAL:	**-**	**-**	**-**	**0.00**	**13,217.00**
FUND 2774 EMA-HAZARD MITIGATION GRNT TOTAL	**-**	**-**	**-**	**0.00**	**13,217.00**

FUND: 2784 - VICTIMS OF CRIME

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 21 - PROSECUTOR					
PERSONAL SERVICES	107,801.44	185,763.00	192,143.00	99,850.46	145,271.00
FRINGE BENEFITS	63,577.72	118,575.00	120,647.00	62,860.80	92,398.00
DIVISION 21 PROSECUTOR TOTAL:	**171,379.16**	**304,338.00**	**312,790.00**	**162,711.26**	**237,669.00**
FUND 2784 VICTIMS OF CRIME TOTAL	**171,379.16**	**304,338.00**	**312,790.00**	**162,711.26**	**237,669.00**
FUND: 2785 - PROS-SVAA					
DIVISION: 21 - PROSECUTOR					
CONTRACTUAL SERVICES	5,080.00	4,455.00	5,455.00	5,080.00	4,080.00
CAPITAL OUTLAY	-	1,000.00	-	0.00	1,000.00
DIVISION 21 PROSECUTOR TOTAL:	**5,080.00**	**5,455.00**	**5,455.00**	**5,080.00**	**5,080.00**
FUND 2785 PROS-SVAA TOTAL	**5,080.00**	**5,455.00**	**5,455.00**	**5,080.00**	**5,080.00**
FUND: 2788 - CDBG FORMULA					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	71,656.70	34,043.30	217,532.84	73,279.85	119,203.68
CAPITAL OUTLAY	890,524.50	31,475.50	814,855.65	387,178.10	458,928.37
OTHER EXPENSES	-	-	892.59	892.59	-
DIVISION 12 COMMISSIONER TOTAL:	**962,181.20**	**65,518.80**	**1,033,281.08**	**461,350.54**	**578,132.05**
FUND 2788 CDBG FORMULA TOTAL	**962,181.20**	**65,518.80**	**1,033,281.08**	**461,350.54**	**578,132.05**
FUND: 2797 - SAFE HAVENS					
DIVISION: 12 - COMMISSIONER					
OTHER EXPENSES	792.94	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	**792.94**	**-**	**-**	**0.00**	**-**
FUND 2797 SAFE HAVENS TOTAL	**792.94**	**-**	**-**	**0.00**	**-**
FUND: 2804 - 2804 - DTAC TREASURER					
DIVISION: 24 - TREASURER					
PERSONAL SERVICES	140,897.67	144,000.00	144,000.00	132,519.19	163,200.00
FRINGE BENEFITS	56,068.68	56,180.00	56,180.00	52,278.21	65,980.00
CONTRACTUAL SERVICES	238,198.57	341,400.00	341,400.00	124,642.55	331,400.00
MATERIALS AND SUPPLIES	50.58	2,000.00	2,000.00	203.19	2,000.00
CAPITAL OUTLAY	-	2,000.00	2,000.00	0.00	2,000.00

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION 24 TREASURER TOTAL:	**435,215.50**	**545,580.00**	**545,580.00**	**309,643.14**	**564,580.00**
FUND 2804 2804 - DTAC TREASURER TOTAL	**435,215.50**	**545,580.00**	**545,580.00**	**309,643.14**	**564,580.00**
FUND: 2807 - 2807-COMMUNITY RECYCLING GRANT					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	100,000.00	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	**100,000.00**	**-**	**-**	**0.00**	**-**
FUND 2807 2807-COMMUNITY RECYCLING GRANT TOTAL	**100,000.00**	**-**	**-**	**0.00**	**-**
FUND: 2838 - PROS ATTY'S LEGAL SERVICES					
DIVISION: 21 - PROSECUTOR					
PERSONAL SERVICES	19,899.09	20,000.00	21,686.00	20,774.83	25,000.00
FRINGE BENEFITS	8,210.23	9,200.00	11,043.00	7,958.15	10,000.00
DIVISION 21 PROSECUTOR TOTAL:	**28,109.32**	**29,200.00**	**32,729.00**	**28,732.98**	**35,000.00**
FUND 2838 PROS ATTY'S LEGAL SERVICES TOTAL	**28,109.32**	**29,200.00**	**32,729.00**	**28,732.98**	**35,000.00**
FUND: 2839 - COMMON PLS RECOVERY CT GRANT					
DIVISION: 13 - COMMON PLEAS					
PERSONAL SERVICES	22,915.36	12,962.00	47,418.57	36,868.28	13,463.00
FRINGE BENEFITS	3,682.70	2,209.50	4,562.33	2,709.79	2,320.00
CONTRACTUAL SERVICES	24,428.12	2,619.00	19,885.43	14,838.90	8,897.00
DIVISION 13 COMMON PLEAS TOTAL:	**51,026.18**	**17,790.50**	**71,866.33**	**54,416.97**	**24,680.00**
FUND 2839 COMMON PLS RECOVERY CT GRANT TOTAL	**51,026.18**	**17,790.50**	**71,866.33**	**54,416.97**	**24,680.00**
FUND: 2843 - 2843 JFS OHIO STARTS GRANT					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	92,419.56	84,602.22	109,602.22	80,783.24	43,015.79
FRINGE BENEFITS	43,108.36	35,397.78	49,497.78	32,898.84	22,916.30
CONTRACTUAL SERVICES	62,512.11	125,000.00	125,000.00	63,538.51	28,250.15
MATERIALS AND SUPPLIES	2,446.19	1,650.00	2,350.00	2,137.00	1,033.32
DIVISION 12 COMMISSIONER TOTAL:	**200,486.22**	**246,650.00**	**286,450.00**	**179,357.59**	**95,215.56**
FUND 2843 2843 JFS OHIO STARTS GRANT TOTAL	**200,486.22**	**246,650.00**	**286,450.00**	**179,357.59**	**95,215.56**

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
FUND: 2848 - JUSTICE FOR FAMILIES GRNT DOMR					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	94,929.55	14,088.00	18,180.00	18,135.10	-
FRINGE BENEFITS	15,425.78	2,396.00	3,060.00	2,810.07	-
CONTRACTUAL SERVICES	40,413.82	14,368.00	12,867.00	10,526.25	-
MATERIALS AND SUPPLIES	860.49	2,955.00	2,500.00	2,394.42	-
CAPITAL OUTLAY	5,877.12	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	**157,506.76**	**33,807.00**	**36,607.00**	**33,865.84**	**-**
DIVISION: 15 - DOMESTIC RELATIONS					
PERSONAL SERVICES	-	-	-	0.00	88,868.00
FRINGE BENEFITS	-	-	-	0.00	15,099.00
CONTRACTUAL SERVICES	-	-	17,250.00	6,641.25	81,000.00
MATERIALS AND SUPPLIES	-	-	1,000.00	0.00	-
CAPITAL OUTLAY	-	-	1,500.00	0.00	-
DIVISION 15 DOMESTIC RELATIONS TOTAL:	**-**	**-**	**19,750.00**	**6,641.25**	**184,967.00**
FUND 2848 JUSTICE FOR FAMILIES GRNT DOMR TOTAL	**157,506.76**	**33,807.00**	**56,357.00**	**40,507.09**	**184,967.00**
FUND: 2852 - TARGET COMMUNITY ALT TO PRISON					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	75,891.79	30,296.00	79,834.21	70,568.44	121,445.00
FRINGE BENEFITS	20,100.17	9,142.00	24,748.00	15,455.43	37,734.00
CONTRACTUAL SERVICES	97,966.09	50,000.00	280,850.09	170,138.68	297,181.00
CAPITAL OUTLAY	34,478.04	91,550.00	219,061.44	38,591.66	105,761.00
DIVISION 12 COMMISSIONER TOTAL:	**228,436.09**	**180,988.00**	**604,493.74**	**294,754.21**	**562,121.00**
FUND 2852 TARGET COMMUNITY ALT TO PRISON TOTAL	**228,436.09**	**180,988.00**	**604,493.74**	**294,754.21**	**562,121.00**
FUND: 2856 - CHLD ABUSE&NEGLECT DSCRTNRY					
DIVISION: 17 - JUVENILE COURT					
PERSONAL SERVICES	8,545.25	-	-	0.00	-
FRINGE BENEFITS	2,151.83	-	-	0.00	-
CONTRACTUAL SERVICES	108,786.68	-	29,220.51	18,720.51	-
DIVISION 17 JUVENILE COURT TOTAL:	**119,483.76**	**-**	**29,220.51**	**18,720.51**	**-**
FUND 2856 CHLD ABUSE&NEGLECT DSCRTNRY TOTAL	**119,483.76**	**-**	**29,220.51**	**18,720.51**	**-**

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
FUND: 2859 - CNTY PROBT CRT GUARDNSHP SERV					
DIVISION: 20 - PROBATE COURT					
PERSONAL SERVICES	139,553.82	138,528.00	162,528.00	146,482.45	207,418.00
FRINGE BENEFITS	62,171.66	71,471.00	79,471.00	73,762.55	104,330.00
CONTRACTUAL SERVICES	13,079.73	41,723.00	41,723.00	7,509.86	41,723.00
MATERIALS AND SUPPLIES	259.36	2,500.00	2,500.00	152.92	2,500.00
CAPITAL OUTLAY	-	1,500.00	1,500.00	0.00	1,500.00
DIVISION 20 PROBATE COURT TOTAL:	**215,064.57**	**255,722.00**	**287,722.00**	**227,907.78**	**357,471.00**
FUND 2859 CNTY PROBT CRT GUARDNSHP SERV TOTAL	**215,064.57**	**255,722.00**	**287,722.00**	**227,907.78**	**357,471.00**
FUND: 2861 - CYBER SECURITY MEASURES IMPLEM					
DIVISION: 51 - BOARD OF ELECTIONS					
CONTRACTUAL SERVICES	131,734.73	-	33,094.43	33,094.43	-
MATERIALS AND SUPPLIES	1,876.49	-	-	0.00	-
CAPITAL OUTLAY	27,947.79	-	-	0.00	-
OTHER EXPENSES	17,313.86	-	4,363.46	4,363.46	-
DIVISION 51 BOARD OF ELECTIONS TOTAL:	**178,872.87**	**-**	**37,457.89**	**37,457.89**	**-**
FUND 2861 CYBER SECURITY MEASURES IMPLEM TOTAL	**178,872.87**	**-**	**37,457.89**	**37,457.89**	**-**
FUND: 2866 - CORONAV EMRG SUP PROG					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	18,487.00	-	-	0.00	-
CAPITAL OUTLAY	39,460.90	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	**57,947.90**	**-**	**-**	**0.00**	**-**
FUND 2866 CORONAV EMRG SUP PROG TOTAL	**57,947.90**	**-**	**-**	**0.00**	**-**
FUND: 2868 - CNTY CORONA RELF FUND					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	4,208,889.38	-	110,001.02	110,001.02	-
FRINGE BENEFITS	1,712,388.87	-	-	0.00	-
CONTRACTUAL SERVICES	386,321.50	-	831,769.05	831,769.05	-
MATERIALS AND SUPPLIES	46,304.88	-	-	0.00	-
CAPITAL OUTLAY	969,946.37	-	88,964.28	88,964.28	-
DIVISION 12 COMMISSIONER TOTAL:	**7,323,851.00**	**-**	**1,030,734.35**	**1,030,734.35**	**-**

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FUND 2868 CNTY CORONA RELF FUND TOTAL	**7,323,851.00**	**-**	**1,030,734.35**	**1,030,734.35**	**-**
FUND: 2870 - CORONA EMRG SUP PROG					
DIVISION: 17 - JUVENILE COURT					
CONTRACTUAL SERVICES	21,460.64	-	10,421.00	10,421.00	-
CAPITAL OUTLAY	28,803.20	-	-	0.00	-
DIVISION 17 JUVENILE COURT TOTAL:	**50,263.84**	**-**	**10,421.00**	**10,421.00**	**-**
FUND 2870 CORONA EMRG SUP PROG TOTAL	**50,263.84**	**-**	**10,421.00**	**10,421.00**	**-**
FUND: 2871 - CENTER FOR TECH & CIVIC LIFE					
DIVISION: 51 - BOARD OF ELECTIONS					
PERSONAL SERVICES	46,252.95	-	-	0.00	-
CONTRACTUAL SERVICES	20,959.05	-	-	0.00	-
DIVISION 51 BOARD OF ELECTIONS TOTAL:	**67,212.00**	**-**	**-**	**0.00**	**-**
FUND 2871 CENTER FOR TECH & CIVIC LIFE TOTAL	**67,212.00**	**-**	**-**	**0.00**	**-**
FUND: 2872 - YOUTHFUL DRIVER SAFETY GRNT FN					
DIVISION: 17 - JUVENILE COURT					
CONTRACTUAL SERVICES	-	20,000.00	20,000.00	8,100.00	-
DIVISION 17 JUVENILE COURT TOTAL:	**-**	**20,000.00**	**20,000.00**	**8,100.00**	**-**
FUND 2872 YOUTHFUL DRIVER SAFETY GRNT FN TOTAL	**-**	**20,000.00**	**20,000.00**	**8,100.00**	**-**
FUND: 2873 - CLRK OF CRTS NCHIP LIVESCAN					
DIVISION: 11 - CLERK OF COURTS					
CONTRACTUAL SERVICES	-	-	15,760.00	15,760.00	-
DIVISION 11 CLERK OF COURTS TOTAL:	**-**	**-**	**15,760.00**	**15,760.00**	**-**
FUND 2873 CLRK OF CRTS NCHIP LIVESCAN TOTAL	**-**	**-**	**15,760.00**	**15,760.00**	**-**
FUND: 2876 - FISCAL RECOVERY (ARP)					

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	-	-	789,128.48	767,116.01	415,753.86
FRINGE BENEFITS	-	-	346,787.10	337,923.73	134,916.33
CONTRACTUAL SERVICES	-	-	2,588,855.70	443,005.02	983,882.15
MATERIALS AND SUPPLIES	-	-	12,500.00	1,010.99	2,500.00
CAPITAL OUTLAY	-	-	4,854,361.52	756,096.68	1,471,152.47
DIVISION 12 COMMISSIONER TOTAL:	**-**	**-**	**8,591,632.80**	**2,305,152.43**	**3,008,204.81**
FUND 2876 FISCAL RECOVERY (ARP) TOTAL	**-**	**-**	**8,591,632.80**	**2,305,152.43**	**3,008,204.81**
FUND: 2881 - EV CHARGING GRANT					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	-	-	30,000.00	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	**-**	**-**	**30,000.00**	**0.00**	**-**
FUND 2881 EV CHARGING GRANT TOTAL	**-**	**-**	**30,000.00**	**0.00**	**-**
FUND: 3011 - FEDERAL FUNDS - AIRPORT					
DIVISION: 12 - COMMISSIONER					
CAPITAL OUTLAY	585,558.25	76,865.00	421,562.85	203,429.70	217,570.30
DIVISION 12 COMMISSIONER TOTAL:	**585,558.25**	**76,865.00**	**421,562.85**	**203,429.70**	**217,570.30**
FUND 3011 FEDERAL FUNDS - AIRPORT TOTAL	**585,558.25**	**76,865.00**	**421,562.85**	**203,429.70**	**217,570.30**
FUND: 3034 - AIRPORT CAPITAL PROJECTS					
DIVISION: 12 - COMMISSIONER					
CAPITAL OUTLAY	88,252.25	72,748.00	8,105.58	4,956.13	-
OTHER EXPENSES	9,006.28	-	165.87	165.87	-
DIVISION 12 COMMISSIONER TOTAL:	**97,258.53**	**72,748.00**	**8,271.45**	**5,122.00**	**-**
FUND 3034 AIRPORT CAPITAL PROJECTS TOTAL	**97,258.53**	**72,748.00**	**8,271.45**	**5,122.00**	**-**
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	562,842.69	-	1,487,866.97	1,443,061.20	-
DIVISION 16 ENGINEER TOTAL:	**562,842.69**	**-**	**1,487,866.97**	**1,443,061.20**	**-**
FUND 3434 ISSUE II GRANT TOTAL	**562,842.69**	**-**	**1,487,866.97**	**1,443,061.20**	**-**
FUND: 3435 - PERMANENT IMPROVEMENT FUND					
DIVISION: 12 - COMMISSIONER					
CAPITAL OUTLAY	30,557.19	500,000.00	2,983,455.17	1,070,935.19	450,000.00
DIVISION 12 COMMISSIONER TOTAL:	**30,557.19**	**500,000.00**	**2,983,455.17**	**1,070,935.19**	**450,000.00**
FUND 3435 PERMANENT IMPROVEMENT FUND TOTAL	**30,557.19**	**500,000.00**	**2,983,455.17**	**1,070,935.19**	**450,000.00**
FUND: 3445 - ODOT PROJECTS					
DIVISION: 16 - ENGINEER					
CONTRACTUAL SERVICES	-	-	39,517.20	22,419.98	-
CAPITAL OUTLAY	3,656,710.79	-	1,275,057.61	1,270,951.98	-
DIVISION 16 ENGINEER TOTAL:	**3,656,710.79**	**-**	**1,314,574.81**	**1,293,371.96**	**-**
FUND 3445 ODOT PROJECTS TOTAL	**3,656,710.79**	**-**	**1,314,574.81**	**1,293,371.96**	**-**
FUND: 3688 - FMIS-FINANCIAL MGMT INFO SYSTM					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	-	892.78	892.78	892.78	-
DIVISION 12 COMMISSIONER TOTAL:	**-**	**892.78**	**892.78**	**892.78**	**-**
FUND 3688 FMIS-FINANCIAL MGMT INFO SYSTM TOTAL	**-**	**892.78**	**892.78**	**892.78**	**-**
FUND: 3698 - FCBDD CAPITAL IMPROVEMENTS					
DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES					
CONTRACTUAL SERVICES	-	-	-	0.00	1,500.00
CAPITAL OUTLAY	1,409,094.54	1,320,500.00	1,338,339.05	25,691.55	1,850,000.00
DIVISION 52 BD DEVELOPMENTAL DISABILITIES TOTAL:	**1,409,094.54**	**1,320,500.00**	**1,338,339.05**	**25,691.55**	**1,851,500.00**

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
FUND 3698 FCBDD CAPITAL IMPROVEMENTS TOTAL	**1,409,094.54**	**1,320,500.00**	**1,338,339.05**	**25,691.55**	**1,851,500.00**
FUND: 3827 - RECORDS/ASSETS CAPITAL PROJECT					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	4,640.00	-	-	0.00	-
CAPITAL OUTLAY	87,901.22	-	-	0.00	-
TRANSFER	110,554.29	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	**203,095.51**	**-**	**-**	**0.00**	**-**
FUND 3827 RECORDS/ASSETS CAPITAL PROJECT TOTAL	**203,095.51**	**-**	**-**	**0.00**	**-**
FUND: 3879 - NEW ENERGY PROJECT FUND					
DIVISION: 12 - COMMISSIONER					
CAPITAL OUTLAY	-	-	5,989,145.00	1,180,371.00	-
DEBT EXPENSE	-	-	855.00	855.00	-
DIVISION 12 COMMISSIONER TOTAL:	**-**	**-**	**5,990,000.00**	**1,181,226.00**	**-**
FUND 3879 NEW ENERGY PROJECT FUND TOTAL	**-**	**-**	**5,990,000.00**	**1,181,226.00**	**-**
FUND: 3880 - FAIRFIELD CNTY GSCNW CAPITAL P					
DIVISION: 12 - COMMISSIONER					
CAPITAL OUTLAY	-	-	4,500,000.00	12,087.80	4,374,770.00
DIVISION 12 COMMISSIONER TOTAL:	**-**	**-**	**4,500,000.00**	**12,087.80**	**4,374,770.00**
FUND 3880 FAIRFIELD CNTY GSCNW CAPITAL P TOTAL	**-**	**-**	**4,500,000.00**	**12,087.80**	**4,374,770.00**
FUND: 4483 - BR - JOB & FAMILY SERV RELOC					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	547,656.45	516,096.00	516,096.00	516,096.00	-
DIVISION 12 COMMISSIONER TOTAL:	**547,656.45**	**516,096.00**	**516,096.00**	**516,096.00**	**-**
FUND 4483 BR - JOB & FAMILY SERV RELOC TOTAL	**547,656.45**	**516,096.00**	**516,096.00**	**516,096.00**	**-**
FUND: 4485 - BR - 03 LIBERTY CTR-COMM					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	355,315.85	333,906.58	333,906.58	333,906.58	331,850.02
DIVISION 12 COMMISSIONER TOTAL:	**355,315.85**	**333,906.58**	**333,906.58**	**333,906.58**	**331,850.02**

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
FUND 4485 BR - 03 LIBERTY CTR-COMM TOTAL	**355,315.85**	**333,906.58**	**333,906.58**	**333,906.58**	**331,850.02**
FUND: 4523 - BR - 03 LIBERTY CTR-ENG					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	268,036.76	251,894.44	251,894.44	251,894.44	250,343.00
DIVISION 12 COMMISSIONER TOTAL:	**268,036.76**	**251,894.44**	**251,894.44**	**251,894.44**	**250,343.00**
FUND 4523 BR - 03 LIBERTY CTR-ENG TOTAL	**268,036.76**	**251,894.44**	**251,894.44**	**251,894.44**	**250,343.00**
FUND: 4529 - BR - 03 JUVENILE DET CTR					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	114,059.47	103,752.00	103,752.00	103,752.00	104,936.00
DIVISION 12 COMMISSIONER TOTAL:	**114,059.47**	**103,752.00**	**103,752.00**	**103,752.00**	**104,936.00**
FUND 4529 BR - 03 JUVENILE DET CTR TOTAL	**114,059.47**	**103,752.00**	**103,752.00**	**103,752.00**	**104,936.00**
FUND: 4550 - BR - MRDD FAC ULTRAC BLDG					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	170,160.41	160,859.00	160,859.00	160,859.00	156,619.00
DIVISION 12 COMMISSIONER TOTAL:	**170,160.41**	**160,859.00**	**160,859.00**	**160,859.00**	**156,619.00**
FUND 4550 BR - MRDD FAC ULTRAC BLDG TOTAL	**170,160.41**	**160,859.00**	**160,859.00**	**160,859.00**	**156,619.00**
FUND: 4558 - BR - ONE STOP SHOP CLK OF CRTS					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	209,563.33	44,250.00	44,250.00	0.00	-
TRANSFER	62,809.31	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	**272,372.64**	**44,250.00**	**44,250.00**	**0.00**	**-**
FUND 4558 BR - ONE STOP SHOP CLK OF CRTS TOTAL	**272,372.64**	**44,250.00**	**44,250.00**	**0.00**	**-**
FUND: 4592 - SA BR - LIBERTY TWP SEWER ASSE					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	111,993.28	108,100.00	108,100.00	106,873.48	105,050.00
DIVISION 12 COMMISSIONER TOTAL:	**111,993.28**	**108,100.00**	**108,100.00**	**106,873.48**	**105,050.00**

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
FUND 4592 SA BR - LIBERTY TWP SEWER ASSE TOTAL	**111,993.28**	**108,100.00**	**108,100.00**	**106,873.48**	**105,050.00**
FUND: 4663 - BR - 2004 HAS AIRPORT					
DIVISION: 12 - COMMISSIONER					
TRANSFER	1,200.00	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	**1,200.00**	**-**	**-**	**0.00**	**-**
FUND 4663 BR - 2004 HAS AIRPORT TOTAL	**1,200.00**	**-**	**-**	**0.00**	**-**
FUND: 4714 - AIRPORT DEBT SERV CONSOLIDATIO					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	959,945.32	63,803.20	63,803.20	63,803.20	63,862.40
DIVISION 12 COMMISSIONER TOTAL:	**959,945.32**	**63,803.20**	**63,803.20**	**63,803.20**	**63,862.40**
FUND 4714 AIRPORT DEBT SERV CONSOLIDATIO TOTAL	**959,945.32**	**63,803.20**	**63,803.20**	**63,803.20**	**63,862.40**
FUND: 4794 - BR - FBDD Facility Bldg					
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	263,479.81	229,074.00	229,074.00	229,074.00	228,394.00
DIVISION 12 COMMISSIONER TOTAL:	**263,479.81**	**229,074.00**	**229,074.00**	**229,074.00**	**228,394.00**
FUND 4809 4809-ENERGY CONS DBT SERV TOTAL	**263,479.81**	**229,074.00**	**229,074.00**	**229,074.00**	**228,394.00**
FUND: 4819 - PUB SAF FACIL JAIL PRJ DEBT SR					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	1,649,318.76	1,645,818.76	7,840,387.86	7,770,596.75	1,579,418.76
DIVISION 12 COMMISSIONER TOTAL:	**1,649,318.76**	**1,645,818.76**	**7,840,387.86**	**7,770,596.75**	**1,579,418.76**
FUND 4819 PUB SAF FACIL JAIL PRJ DEBT SR TOTAL	**1,649,318.76**	**1,645,818.76**	**7,840,387.86**	**7,770,596.75**	**1,579,418.76**

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
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	80,137.50	78,787.50	933,321.00	928,434.19	82,237.50
DIVISION 12 COMMISSIONER TOTAL:	**80,137.50**	**78,787.50**	**933,321.00**	**928,434.19**	**82,237.50**
FUND 4851 CNTY BLDG/FACL IMPRV DEBT SERV TOTAL	**80,137.50**	**78,787.50**	**933,321.00**	**928,434.19**	**82,237.50**
FUND: 4878 - NEW ENERGY PROJ DEBT SERV FUND					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	-	-	107,217.35	107,217.35	576,512.50
DIVISION 12 COMMISSIONER TOTAL:	**-**	**-**	**107,217.35**	**107,217.35**	**576,512.50**
FUND 4878 NEW ENERGY PROJ DEBT SERV FUND TOTAL	**-**	**-**	**107,217.35**	**107,217.35**	**576,512.50**
FUND: 5044 - FAIRFIELD CO SEWER DISTRICT					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	677,351.75	760,340.00	760,340.00	612,251.44	785,790.00
FRINGE BENEFITS	296,960.66	321,060.00	321,060.00	264,871.04	329,255.00
CONTRACTUAL SERVICES	947,624.02	1,818,245.00	1,919,492.51	1,032,703.30	1,456,072.00
MATERIALS AND SUPPLIES	148,999.56	177,048.00	179,231.26	136,405.78	179,231.00
CAPITAL OUTLAY	143,928.75	560,816.00	615,383.50	65,495.02	741,405.00
OTHER EXPENSES	3,256.05	47,087.00	47,087.00	8,951.25	47,087.00
TRANSFER	1,126,933.00	1,126,933.00	1,326,933.00	1,242,860.00	1,326,933.00
DIVISION 12 COMMISSIONER TOTAL:	**3,345,053.79**	**4,811,529.00**	**5,169,527.27**	**3,363,537.83**	**4,865,773.00**
FUND 5044 FAIRFIELD CO SEWER DISTRICT TOTAL	**3,345,053.79**	**4,811,529.00**	**5,169,527.27**	**3,363,537.83**	**4,865,773.00**

FUND: 5046 - FAIRFIELD CO WATER DISTRICT

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	618,324.80	715,145.00	715,145.00	442,319.11	738,590.00
FRINGE BENEFITS	258,548.91	281,106.00	281,106.00	189,558.89	288,323.00
CONTRACTUAL SERVICES	544,078.78	1,086,022.00	1,128,896.52	664,748.99	1,121,488.00
MATERIALS AND SUPPLIES	483,109.16	584,632.00	612,185.06	542,877.70	641,612.00
CAPITAL OUTLAY	137,763.42	534,802.00	757,087.00	222,154.93	785,551.00
OTHER EXPENSES	1,629.51	43,554.00	43,554.00	7,037.30	43,554.00
TRANSFER	1,005,652.00	1,005,652.00	1,055,652.00	1,019,323.00	1,055,652.00
DIVISION 12 COMMISSIONER TOTAL:	**3,049,106.58**	**4,250,913.00**	**4,593,625.58**	**3,088,019.92**	**4,674,770.00**
FUND 5046 FAIRFIELD CO WATER DISTRICT TOTAL	**3,049,106.58**	**4,250,913.00**	**4,593,625.58**	**3,088,019.92**	**4,674,770.00**
FUND: 5085 - TRUST - SEWER DEPOSITS					
DIVISION: 12 - COMMISSIONER					
OTHER EXPENSES	103,000.00	80,000.00	155,500.00	107,000.00	155,500.00
DIVISION 12 COMMISSIONER TOTAL:	**103,000.00**	**80,000.00**	**155,500.00**	**107,000.00**	**155,500.00**
FUND 5085 TRUST - SEWER DEPOSITS TOTAL	**103,000.00**	**80,000.00**	**155,500.00**	**107,000.00**	**155,500.00**
FUND: 5376 - SELF-FUNDED HEALTH INSURANCE					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	573,309.27	592,000.00	1,026,467.90	739,116.79	797,000.00
MATERIALS AND SUPPLIES	-	-	26,000.00	24,825.82	40,000.00
CAPITAL OUTLAY	3,103.74	20,000.00	20,000.00	1,196.60	5,000.00
OTHER EXPENSES	14,201,261.06	15,051,000.00	15,266,000.00	11,588,688.85	15,151,000.00
DIVISION 12 COMMISSIONER TOTAL:	**14,777,674.07**	**15,663,000.00**	**16,338,467.90**	**12,353,828.06**	**15,993,000.00**
FUND 5376 SELF-FUNDED HEALTH INSURANCE TOTAL	**14,777,674.07**	**15,663,000.00**	**16,338,467.90**	**12,353,828.06**	**15,993,000.00**
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					

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	272,880.00	272,880.00	272,880.00	267,980.00	272,835.00
DIVISION 12 COMMISSIONER TOTAL:	**272,880.00**	**272,880.00**	**272,880.00**	**267,980.00**	**272,835.00**
FUND 5469 BR - SEWER VP UTILITY 99 TOTAL	**272,880.00**	**272,880.00**	**272,880.00**	**267,980.00**	**272,835.00**
FUND: 5470 - BR - WATER VP UTILITY 99					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	267,890.00	267,890.00	273,090.00	273,090.00	267,840.00
DIVISION 12 COMMISSIONER TOTAL:	**267,890.00**	**267,890.00**	**273,090.00**	**273,090.00**	**267,840.00**
FUND 5470 BR - WATER VP UTILITY 99 TOTAL	**267,890.00**	**267,890.00**	**273,090.00**	**273,090.00**	**267,840.00**
FUND: 5533 - BR - 05 LIBERTY TWP SEWER PROJ					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	90,589.22	87,628.00	87,628.00	87,007.00	85,343.00
DIVISION 12 COMMISSIONER TOTAL:	**90,589.22**	**87,628.00**	**87,628.00**	**87,007.00**	**85,343.00**
FUND 5533 BR - 05 LIBERTY TWP SEWER PROJ TOTAL	**90,589.22**	**87,628.00**	**87,628.00**	**87,007.00**	**85,343.00**
FUND: 5534 - BR - 05 TUSSING RD WTF					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	237,355.77	228,063.00	228,063.00	223,508.00	223,804.00
DIVISION 12 COMMISSIONER TOTAL:	**237,355.77**	**228,063.00**	**228,063.00**	**223,508.00**	**223,804.00**
FUND 5534 BR - 05 TUSSING RD WTF TOTAL	**237,355.77**	**228,063.00**	**228,063.00**	**223,508.00**	**223,804.00**
FUND: 5554 - BR - 05 TUSSING RD WRF					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	433,340.94	415,273.00	415,273.00	409,156.00	404,036.00
DIVISION 12 COMMISSIONER TOTAL:	**433,340.94**	**415,273.00**	**415,273.00**	**409,156.00**	**404,036.00**
FUND 5554 BR - 05 TUSSING RD WRF TOTAL	**433,340.94**	**415,273.00**	**415,273.00**	**409,156.00**	**404,036.00**
FUND: 5555 - BR - SEWER CONSOLIDATION BD 03					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	223,275.58	218,625.00	218,625.00	212,580.00	213,908.00

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION 12 COMMISSIONER TOTAL:	**223,275.58**	**218,625.00**	**218,625.00**	**212,580.00**	**213,908.00**
FUND 5555 BR - SEWER CONSOLIDATION BD 03 TOTAL	**223,275.58**	**218,625.00**	**218,625.00**	**212,580.00**	**213,908.00**
FUND: 5556 - BR-WATER CONSOLIDATION BD 2003					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	314,402.62	307,825.00	307,825.00	295,947.00	293,619.00
DIVISION 12 COMMISSIONER TOTAL:	**314,402.62**	**307,825.00**	**307,825.00**	**295,947.00**	**293,619.00**
FUND 5556 BR-WATER CONSOLIDATION BD 2003 TOTAL	**314,402.62**	**307,825.00**	**307,825.00**	**295,947.00**	**293,619.00**
FUND: 5776 - UTILITIES ADMIN COMPLEX BOND					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	236,227.50	251,000.00	2,817,460.00	2,750,924.03	237,968.00
DIVISION 12 COMMISSIONER TOTAL:	**236,227.50**	**251,000.00**	**2,817,460.00**	**2,750,924.03**	**237,968.00**
FUND 5776 UTILITIES ADMIN COMPLEX BOND TOTAL	**236,227.50**	**251,000.00**	**2,817,460.00**	**2,750,924.03**	**237,968.00**
FUND: 5817 - MINGO EST/LKSD WTR RECLM DEBT					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	117,756.26	117,757.00	117,757.00	116,356.24	114,957.00
DIVISION 12 COMMISSIONER TOTAL:	**117,756.26**	**117,757.00**	**117,757.00**	**116,356.24**	**114,957.00**
FUND 5817 MINGO EST/LKSD WTR RECLM DEBT TOTAL	**117,756.26**	**117,757.00**	**117,757.00**	**116,356.24**	**114,957.00**
FUND: 5818 - ST RT 204&256WTR PRJ DEBT SRV					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	51,012.49	51,013.00	51,013.00	50,412.50	49,813.00
DIVISION 12 COMMISSIONER TOTAL:	**51,012.49**	**51,013.00**	**51,013.00**	**50,412.50**	**49,813.00**
FUND 5818 ST RT 204&256WTR PRJ DEBT SRV TOTAL	**51,012.49**	**51,013.00**	**51,013.00**	**50,412.50**	**49,813.00**
FUND: 5820 - SEWER IMPROVEMENTS					
DIVISION: 12 - COMMISSIONER					
CAPITAL OUTLAY	6,045.51	350,000.00	353,954.49	52,801.43	-
DIVISION 12 COMMISSIONER TOTAL:	**6,045.51**	**350,000.00**	**353,954.49**	**52,801.43**	**-**

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
FUND 5820 SEWER IMPROVEMENTS TOTAL	**6,045.51**	**350,000.00**	**353,954.49**	**52,801.43**	**-**
FUND: 5823 - UTILITY RD IMPROVMNT BOND RET					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	149,612.49	149,613.00	149,613.00	147,812.50	146,013.00
DIVISION 12 COMMISSIONER TOTAL:	**149,612.49**	**149,613.00**	**149,613.00**	**147,812.50**	**146,013.00**
FUND 5823 UTILITY RD IMPROVMNT BOND RET TOTAL	**149,612.49**	**149,613.00**	**149,613.00**	**147,812.50**	**146,013.00**
FUND: 5841 - 5841 GRNFLD TWPSHP WTR FUND					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	52,263.89	68,735.00	68,735.00	43,534.02	70,871.00
FRINGE BENEFITS	21,155.40	25,266.00	25,266.00	19,008.57	26,344.00
CONTRACTUAL SERVICES	46,390.79	78,656.00	135,892.80	88,489.45	134,396.00
MATERIALS AND SUPPLIES	2,869.36	8,519.00	58,771.44	7,663.57	14,284.00
CAPITAL OUTLAY	12,240.92	123,362.00	132,112.00	38,613.50	143,362.00
OTHER EXPENSES	500.00	500.00	500.00	25.04	500.00
TRANSFER	149,945.67	150,000.00	150,000.00	95,175.00	150,000.00
DIVISION 12 COMMISSIONER TOTAL:	**285,366.03**	**455,038.00**	**571,277.24**	**292,509.15**	**539,757.00**
FUND 5841 5841 GRNFLD TWPSHP WTR FUND TOTAL	**285,366.03**	**455,038.00**	**571,277.24**	**292,509.15**	**539,757.00**
FUND: 5842 - 5842 GRNFLD TWPSHP SWR FUND					
DIVISION: 12 - COMMISSIONER					
PERSONAL SERVICES	62,752.28	77,621.00	77,621.00	60,295.26	80,340.00
FRINGE BENEFITS	27,813.78	31,945.00	31,945.00	26,420.85	32,825.00
CONTRACTUAL SERVICES	293,309.36	361,227.00	532,187.02	292,165.09	489,860.00
MATERIALS AND SUPPLIES	3,299.27	5,000.00	56,181.41	2,758.15	2,969.00
CAPITAL OUTLAY	-	110,000.00	118,750.00	8,473.50	130,000.00
OTHER EXPENSES	-	702.00	702.00	0.00	702.00
TRANSFER	240,085.00	241,000.00	241,000.00	188,477.00	241,000.00
DIVISION 12 COMMISSIONER TOTAL:	**627,259.69**	**827,495.00**	**1,058,386.43**	**578,589.85**	**977,696.00**
FUND 5842 5842 GRNFLD TWPSHP SWR FUND TOTAL	**627,259.69**	**827,495.00**	**1,058,386.43**	**578,589.85**	**977,696.00**

FUND: 5846 - GRNFLD TWP WTR IMPRV&CNSTR

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	149,968.59	166,662.00	166,662.00	92,161.12	52,372.50
DIVISION 12 COMMISSIONER TOTAL:	**149,968.59**	**166,662.00**	**166,662.00**	**92,161.12**	**52,372.50**
FUND 5846 GRNFLD TWP WTR IMPRV&CNSTR TOTAL	**149,968.59**	**166,662.00**	**166,662.00**	**92,161.12**	**52,372.50**
FUND: 5847 - GRNFLD TWP SWR IMPRV&CNSTR					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	240,084.93	240,000.00	240,000.00	178,103.05	121,863.00
DIVISION 12 COMMISSIONER TOTAL:	**240,084.93**	**240,000.00**	**240,000.00**	**178,103.05**	**121,863.00**
FUND 5847 GRNFLD TWP SWR IMPRV&CNSTR TOTAL	**240,084.93**	**240,000.00**	**240,000.00**	**178,103.05**	**121,863.00**
FUND: 5849 - ALLEN RD WTRLN DEBT SERV					
DIVISION: 12 - COMMISSIONER					
DEBT EXPENSE	44,509.10	90,000.00	90,000.00	44,509.10	44,509.10
DIVISION 12 COMMISSIONER TOTAL:	**44,509.10**	**90,000.00**	**90,000.00**	**44,509.10**	**44,509.10**
FUND 5849 ALLEN RD WTRLN DEBT SERV TOTAL	**44,509.10**	**90,000.00**	**90,000.00**	**44,509.10**	**44,509.10**
FUND: 5854 - LIFT STATN/PLEASNT LEE SEWER					
DIVISION: 12 - COMMISSIONER					
CONTRACTUAL SERVICES	23,061.31	50,000.00	645,783.40	240,927.91	-
DIVISION 12 COMMISSIONER TOTAL:	**23,061.31**	**50,000.00**	**645,783.40**	**240,927.91**	**-**
FUND 5854 LIFT STATN/PLEASNT LEE SEWER TOTAL	**23,061.31**	**50,000.00**	**645,783.40**	**240,927.91**	**-**
FUND: 7026 - SOIL AND WATER					
DIVISION: 61 - SOIL & WATER CONSERVATION DIST					
PERSONAL SERVICES	348,562.59	348,700.00	348,400.00	321,500.90	397,000.00
FRINGE BENEFITS	177,926.04	177,120.00	167,920.00	157,300.42	202,420.00
CONTRACTUAL SERVICES	30,306.86	43,000.00	40,000.00	34,200.08	53,200.00
MATERIALS AND SUPPLIES	5,130.40	7,000.00	7,700.00	6,797.32	9,000.00
CAPITAL OUTLAY	3,636.17	3,500.00	15,300.00	6,227.61	5,000.00
OTHER EXPENSES	50.00	50.00	50.00	50.00	50.00
DIVISION 61 SOIL & WATER CONSERVATION DIST TOTAL:	**565,612.06**	**579,370.00**	**579,370.00**	**526,076.33**	**666,670.00**

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
FUND 7026 SOIL AND WATER TOTAL	**565,612.06**	**579,370.00**	**579,370.00**	**526,076.33**	**666,670.00**
FUND: 7113 - PREPAYMENT FUND					
DIVISION: 90 - LCL GVT/TAX/PASS					
TRANSFER	2,788,945.51	-	-	3,064,897.81	-
DIVISION 90 LCL GVT/TAX/PASS TOTAL:	**2,788,945.51**	**-**	**-**	**3,064,897.81**	**-**
FUND 7113 PREPAYMENT FUND TOTAL	**2,788,945.51**	**-**	**-**	**3,064,897.81**	**-**
FUND: 7521 - F.A.C.F - FY2001-PRESENT					
DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C					
PERSONAL SERVICES	198,758.34	151,587.00	310,484.91	226,922.39	200,974.25
FRINGE BENEFITS	72,765.18	49,472.50	122,478.07	78,923.68	91,417.25
CONTRACTUAL SERVICES	906,481.24	696,046.00	1,355,154.36	912,390.56	475,764.00
MATERIALS AND SUPPLIES	26,513.17	30,156.60	47,100.35	11,190.73	41,165.50
CAPITAL OUTLAY	5,884.20	-	1,799.84	1,229.81	1,895.00
OTHER EXPENSES	52,202.66	-	14,842.92	14,842.92	-
DIVISION 60 FAMILY, ADULT & CHILDREN 1ST C TOTAL:	**1,262,604.79**	**927,262.10**	**1,851,860.45**	**1,245,500.09**	**811,216.00**
FUND 7521 F.A.C.F - FY2001-PRESENT TOTAL	**1,262,604.79**	**927,262.10**	**1,851,860.45**	**1,245,500.09**	**811,216.00**
FUND: 7829 - MCIU JAG GRANT					
DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU					
CONTRACTUAL SERVICES	32,238.20	-	56,430.36	35,903.96	57,553.92
MATERIALS AND SUPPLIES	13,156.02	-	11,060.67	8,281.19	9,446.08
CAPITAL OUTLAY	-	-	6,353.21	2,758.93	-
OTHER EXPENSES	3,700.00	-	8,000.00	0.00	8,000.00
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	**49,094.22**	**-**	**81,844.24**	**46,944.08**	**75,000.00**
FUND 7829 MCIU JAG GRANT TOTAL	**49,094.22**	**-**	**81,844.24**	**46,944.08**	**75,000.00**
FUND: 7830 - MCIU DRUG LAW ENFORC GRANT					

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU					
PERSONAL SERVICES	121,597.99	59,431.06	129,269.29	108,836.91	69,838.23
FRINGE BENEFITS	40,263.03	40,925.91	72,286.48	36,136.86	167,360.57
CONTRACTUAL SERVICES	143.39	18,235.04	28,311.22	14,027.93	-
CAPITAL OUTLAY	14,019.22	-	3,512.55	0.00	-
OTHER EXPENSES	-	-	14,000.00	5,000.00	-
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	**176,023.63**	**118,592.01**	**247,379.54**	**164,001.70**	**237,198.80**
FUND 7830 MCIU DRUG LAW ENFORC GRANT TOTAL	**176,023.63**	**118,592.01**	**247,379.54**	**164,001.70**	**237,198.80**
FUND: 7831 - WRKFCE INN OPP ACT 20/21					
DIVISION: 79 - WORKFORCE DEV. AREA 20/21					
PERSONAL SERVICES	32,760.00	41,787.00	53,327.00	44,837.56	-
FRINGE BENEFITS	5,118.42	6,926.00	8,431.00	6,938.02	-
CONTRACTUAL SERVICES	2,701,028.34	3,858,508.00	3,845,463.00	1,786,720.37	-
DIVISION 79 WORKFORCE DEV. AREA 20/21 TOTAL:	**2,738,906.76**	**3,907,221.00**	**3,907,221.00**	**1,838,495.95**	**-**
FUND 7831 WRKFCE INN OPP ACT 20/21 TOTAL	**2,738,906.76**	**3,907,221.00**	**3,907,221.00**	**1,838,495.95**	**-**
FUND: 7833 - OHIO HEALTH TIF					
DIVISION: 90 - LCL GVT/TAX/PASS					
OTHER EXPENSES	166,838.54	-	-	164,777.98	-
DIVISION 90 LCL GVT/TAX/PASS TOTAL:	**166,838.54**	**-**	**-**	**164,777.98**	**-**
FUND 7833 OHIO HEALTH TIF TOTAL	**166,838.54**	**-**	**-**	**164,777.98**	**-**
FUND: 7835 - HILL/DILEY RD #2 TIF					
DIVISION: 90 - LCL GVT/TAX/PASS					
OTHER EXPENSES	327,106.12	-	-	323,066.24	-
DIVISION 90 LCL GVT/TAX/PASS TOTAL:	**327,106.12**	**-**	**-**	**323,066.24**	**-**
FUND 7835 HILL/DILEY RD #2 TIF TOTAL	**327,106.12**	**-**	**-**	**323,066.24**	**-**
FUND: 7858 - MCU COAP PROG GRANT					

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	2020 Actual	2021 Original Budget	2021 Revised Budget	2021 Actual	APPROVED 2022 BUDGET
DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU					
PERSONAL SERVICES	20,334.40	97,959.63	97,959.63	80,166.40	-
FRINGE BENEFITS	18,134.72	13,689.59	51,976.83	46,537.00	-
CONTRACTUAL SERVICES	90,877.23	165,000.00	144,600.00	142,202.70	-
MATERIALS AND SUPPLIES	6,877.69	10,630.00	-	0.00	-
CAPITAL OUTLAY	-	-	22,500.00	15,295.50	-
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	**136,224.04**	**287,279.22**	**317,036.46**	**284,201.60**	**-**
FUND 7858 MCU COAP PROG GRANT TOTAL	**136,224.04**	**287,279.22**	**317,036.46**	**284,201.60**	**-**
FUND: 7860 - DILEY RD#2 TIEF-TWO CNL WNCHST					
DIVISION: 90 - LCL GVT/TAX/PASS					
OTHER EXPENSES	163,279.96	-	-	257,189.82	-
DIVISION 90 LCL GVT/TAX/PASS TOTAL:	**163,279.96**	**-**	**-**	**257,189.82**	**-**
FUND 7860 DILEY RD#2 TIEF-TWO CNL WNCHST TOTAL	**163,279.96**	**-**	**-**	**257,189.82**	**-**
FUND: 7863 - HILL RD #4 (ALDI) TIF					
DIVISION: 90 - LCL GVT/TAX/PASS					
OTHER EXPENSES	58,981.28	-	-	29,258.16	-
DIVISION 90 LCL GVT/TAX/PASS TOTAL:	**58,981.28**	**-**	**-**	**29,258.16**	**-**
FUND 7863 HILL RD #4 (ALDI) TIF TOTAL	**58,981.28**	**-**	**-**	**29,258.16**	**-**
FUND: 7864 - MCU RECOVERY OHIO GRANT					
DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU					
PERSONAL SERVICES	34,012.88	-	28,525.00	0.00	28,525.00
FRINGE BENEFITS	9,642.84	-	6,366.78	0.00	6,366.78
CONTRACTUAL SERVICES	2,840.00	13,800.00	123,800.00	737.00	129,871.82
MATERIALS AND SUPPLIES	12,202.00	14,000.00	15,514.00	4,659.66	1,500.00
CAPITAL OUTLAY	55,202.22	101,609.63	146,848.44	92,700.67	25,380.99
OTHER EXPENSES	-	-	25,000.00	0.00	25,000.00
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	**113,899.94**	**129,409.63**	**346,054.22**	**98,097.33**	**216,644.59**
FUND 7864 MCU RECOVERY OHIO GRANT TOTAL	**113,899.94**	**129,409.63**	**346,054.22**	**98,097.33**	**216,644.59**

FUND: 7865 - FF CNTY PORT AUTHORITY

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DIVISION: 81 - PORT AUTHORITY					
CONTRACTUAL SERVICES	87,764.75	627,600.00	1,183,135.48	1,168,435.25	-
DIVISION 81 PORT AUTHORITY TOTAL:	**87,764.75**	**627,600.00**	**1,183,135.48**	**1,168,435.25**	**-**
FUND 7865 FF CNTY PORT AUTHORITY TOTAL	**87,764.75**	**627,600.00**	**1,183,135.48**	**1,168,435.25**	**-**
FUND: 7869 - CNTY CORONA RELF DISTRIBUTION					
DIVISION: 90 - LCL GVT/TAX/PASS					
LOCAL GOVERNMENT EXP	16,460,284.48	-	-	0.00	-
DIVISION 90 LCL GVT/TAX/PASS TOTAL:	**16,460,284.48**	**-**	**-**	**0.00**	**-**
FUND 7869 CNTY CORONA RELF DISTRIBUTION TOTAL	**16,460,284.48**	**-**	**-**	**0.00**	**-**
FUND: 7874 - MCU COVID-19 SUPPLEMNT GRNT					
DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU					
CONTRACTUAL SERVICES	-	-	8,584.90	0.00	-
CAPITAL OUTLAY	-	-	14,750.00	14,000.00	-
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	**-**	**-**	**23,334.90**	**14,000.00**	**-**
FUND 7874 MCU COVID-19 SUPPLEMNT GRNT TOTAL	**-**	**-**	**23,334.90**	**14,000.00**	**-**
FUND: 7877 - WELLINGTON PARC#12 TIF PICKRNG					
DIVISION: 90 - LCL GVT/TAX/PASS					
OTHER EXPENSES	-	-	-	733,577.29	-
DIVISION 90 LCL GVT/TAX/PASS TOTAL:	**-**	**-**	**-**	**733,577.29**	**-**
FUND 7877 WELLINGTON PARC#12 TIF PICKRNG TOTAL	**-**	**-**	**-**	**733,577.29**	**-**
GRAND TOTAL	**202,795,499.88**	**187,927,826.51**	**248,160,718.24**	**190,011,624.78**	**211,483,538.04**