

A resolution approving the 2024 annual appropriation measure, the county budget

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

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

WHEREAS, the attached budget provides appropriation authority for the anticipated expenses and obligations of Fairfield County for the year ending December 31, 2024, in accordance with the official certificate of estimated resources and its amendments;

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

Section 1. that to provide for the current expenses and expenditures of said county, during the fiscal year ending December 31, 2024, the following sums be set aside and appropriated for each office, department, and division, and within each, the amount appropriated for personal services and major expense or expenditure categories to the respective funds and categories for the several purposes for which the expenses or expenditures are to be made for and during said fiscal year for which said funds and accounts have been established as outlined in the attachment:

SECTION 2: that the Board of County Commissioners approves the adoption of the appropriation measure for the fiscal year commencing January 1, 2024.

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

- All Funds Appropriation Budget is \$ 235,810,167.67.
 - included in this number is the General Fund Appropriation Budget of \$62,942,881
- Workforce Development Budget is \$1,912,235.

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 10 - AUDITOR	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 10100100 - AUDITOR ADMIN					
PERSONAL SERVICES	846,768.95	884,529.00	904,529.00	764,637.23	915,164.00
FRINGE BENEFITS	301,452.38	338,150.00	338,150.00	271,257.65	369,025.00
CONTRACTUAL SERVICES	407,065.08	423,000.00	536,478.28	382,369.12	444,150.00
MATERIALS AND SUPPLIES	16,824.31	20,500.00	25,404.16	16,965.36	24,000.00
CAPITAL OUTLAY	20,630.20	75,000.00	75,000.00	805.49	2,000.00
Org: 10100100 - AUDITOR ADMIN TOTAL:	1,592,740.92	1,741,179.00	1,879,561.44	1,436,034.85	1,754,339.00
Org: 10100103 - BUDGET COMMISSION					
CONTRACTUAL SERVICES	807.00	-	-	0.00	-
Org: 10100103 - BUDGET COMMISSION TOTAL:	807.00	-	-	0.00	-
Org: 10100104 - DATA PROCESSING					
CONTRACTUAL SERVICES	12,209.73	-	-	0.00	-
MATERIALS AND SUPPLIES	4,421.00	-	-	0.00	-
Org: 10100104 - DATA PROCESSING TOTAL:	16,630.73	-	-	0.00	-
DIVISION 10 AUDITOR TOTAL:	1,610,178.65	1,741,179.00	1,879,561.44	1,436,034.85	1,754,339.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 11 - CLERK OF COURTS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 11100100 - CLERK OF COURTS ADMI					
PERSONAL SERVICES	898,757.43	954,074.00	954,074.00	829,079.09	990,624.00
FRINGE BENEFITS	446,162.61	526,900.00	526,900.00	420,816.58	512,905.00
CONTRACTUAL SERVICES	72,427.46	145,265.00	135,390.02	75,011.94	145,235.00
MATERIALS AND SUPPLIES	18,344.47	29,000.00	29,331.68	20,215.93	30,000.00
CAPITAL OUTLAY	-	-	11,400.00	1,385.10	-
Org: 11100100 - CLERK OF COURTS ADMI TOTAL:	1,435,691.97	1,655,239.00	1,657,095.70	1,346,508.64	1,678,764.00
DIVISION 11 CLERK OF COURTS TOTAL:	1,435,691.97	1,655,239.00	1,657,095.70	1,346,508.64	1,678,764.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12100100 - COMMISSIONER ADMIN					
PERSONAL SERVICES	866,948.47	856,216.00	861,316.00	752,196.05	879,176.00
FRINGE BENEFITS	335,308.28	364,398.00	359,298.00	312,373.71	368,010.00
CONTRACTUAL SERVICES	48,621.46	74,200.00	75,144.27	42,960.01	75,200.00
MATERIALS AND SUPPLIES	12,855.48	20,000.00	20,479.96	18,306.36	22,000.00
CAPITAL OUTLAY	8,113.84	8,500.00	8,500.00	7,034.84	16,500.00
Org: 12100100 - COMMISSIONER ADMIN TOTAL:	1,271,847.53	1,323,314.00	1,324,738.23	1,132,870.97	1,360,886.00
Org: 12100101 - ECONOMIC DEVELOPMENT					
PERSONAL SERVICES	247,666.02	376,245.00	398,945.00	349,137.97	458,269.00
FRINGE BENEFITS	115,137.79	178,248.00	181,248.00	145,341.27	219,680.00
CONTRACTUAL SERVICES	374,056.61	528,599.00	588,029.07	351,464.73	534,599.00
MATERIALS AND SUPPLIES	1,351.53	1,800.00	2,700.00	2,365.90	1,800.00
CAPITAL OUTLAY	147,836.23	200,000.00	235,076.87	103,007.98	200,000.00
OTHER EXPENSES	19,200.00	41,800.00	41,800.00	27,800.00	47,451.00
Org: 12100101 - ECONOMIC DEVELOPMENT TOTAL:	905,248.18	1,326,692.00	1,447,798.94	979,117.85	1,461,799.00
Org: 12100102 - AGRICULTURE					
CONTRACTUAL SERVICES	423,783.07	424,957.00	425,459.00	425,458.61	507,897.00
Org: 12100102 - AGRICULTURE TOTAL:	423,783.07	424,957.00	425,459.00	425,458.61	507,897.00
Org: 12100103 - COUNTY PRISONER EXPENSE					
CONTRACTUAL SERVICES	-	10,000.00	10,000.00	0.00	10,000.00
Org: 12100103 - COUNTY PRISONER EXPENSE TOTAL:	-	10,000.00	10,000.00	0.00	10,000.00
Org: 12100104 - TB CLINICS					
CONTRACTUAL SERVICES	550.95	1,000.00	5,000.00	0.00	1,000.00
Org: 12100104 - TB CLINICS TOTAL:	550.95	1,000.00	5,000.00	0.00	1,000.00
Org: 12100105 - OTHER HEALTH					
CONTRACTUAL SERVICES	212,355.22	469,920.64	496,419.96	237,783.52	583,651.14
Org: 12100105 - OTHER HEALTH TOTAL:	212,355.22	469,920.64	496,419.96	237,783.52	583,651.14
Org: 12100106 - AUDIT EXPENSES					
CONTRACTUAL SERVICES	99,945.70	115,000.00	115,000.00	102,131.00	115,000.00
Org: 12100106 - AUDIT EXPENSES TOTAL:	99,945.70	115,000.00	115,000.00	102,131.00	115,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12100107 - HUMAN RESOURCES					
PERSONAL SERVICES	163,085.15	179,000.00	187,400.00	152,632.31	176,891.00
FRINGE BENEFITS	61,084.67	82,226.00	74,934.00	55,578.37	68,902.00
CONTRACTUAL SERVICES	292,070.41	333,000.00	352,377.63	275,827.26	343,000.00
MATERIALS AND SUPPLIES	4,513.53	6,000.00	19,264.15	11,438.30	16,000.00
CAPITAL OUTLAY	11,285.52	4,000.00	4,000.00	1,767.15	4,000.00
Org: 12100107 - HUMAN RESOURCES TOTAL:	532,039.28	604,226.00	637,975.78	497,243.39	608,793.00
Org: 12100108 - COUNTY INSURANCE					
CONTRACTUAL SERVICES	543,430.12	610,000.00	698,631.95	621,438.48	730,000.00
Org: 12100108 - COUNTY INSURANCE TOTAL:	543,430.12	610,000.00	698,631.95	621,438.48	730,000.00
Org: 12100109 - LEVIES AND ASSESSMENTS					
CONTRACTUAL SERVICES	57,816.77	70,000.00	70,000.00	58,920.25	70,000.00
Org: 12100109 - LEVIES AND ASSESSMENTS TOTAL:	57,816.77	70,000.00	70,000.00	58,920.25	70,000.00
Org: 12100110 - MISCELLANEOUS					
CONTRACTUAL SERVICES	688,437.48	1,011,000.00	1,064,445.50	724,456.33	1,086,000.00
OTHER EXPENSES	108,848.63	130,500.00	145,500.00	130,758.61	150,500.00
TRANSFER	-	30,000.00	30,000.00	0.00	30,000.00
Org: 12100110 - MISCELLANEOUS TOTAL:	797,286.11	1,171,500.00	1,239,945.50	855,214.94	1,266,500.00
Org: 12100111 - PUBLIC DEFENDER					
CONTRACTUAL SERVICES	17,611.16	36,000.00	36,000.00	18,261.43	36,000.00
Org: 12100111 - PUBLIC DEFENDER TOTAL:	17,611.16	36,000.00	36,000.00	18,261.43	36,000.00
Org: 12100112 - UNANTICIPATED EMERGENCY					
TRANSFER	-	75,000.00	75,000.00	0.00	75,000.00
Org: 12100112 - UNANTICIPATED EMERGENCY TOTAL:	-	75,000.00	75,000.00	0.00	75,000.00
Org: 12100114 - MAINTENANCE					
PERSONAL SERVICES	554,671.20	680,928.67	660,928.67	533,993.47	690,500.00
FRINGE BENEFITS	245,025.02	329,152.68	287,252.68	209,708.06	318,400.00
CONTRACTUAL SERVICES	1,638,804.67	1,906,000.00	2,191,354.14	1,679,341.30	2,234,000.00
MATERIALS AND SUPPLIES	469,865.97	487,000.00	581,072.54	481,130.97	577,000.00
CAPITAL OUTLAY	238,063.24	220,000.00	426,869.87	250,426.93	235,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12100114 - MAINTENANCE TOTAL:	3,146,430.10	3,623,081.35	4,147,477.90	3,154,600.73	4,054,900.00
Org: 12100115 - 911 SERVICES					
CONTRACTUAL SERVICES	80,393.00	68,100.00	68,100.00	49,532.00	68,100.00
MATERIALS AND SUPPLIES	-	1,000.00	1,000.00	0.00	1,000.00
Org: 12100115 - 911 SERVICES TOTAL:	80,393.00	69,100.00	69,100.00	49,532.00	69,100.00
Org: 12100116 - TELECOM/IT					
CONTRACTUAL SERVICES	402,251.26	350,000.00	442,344.40	341,126.07	350,000.00
MATERIALS AND SUPPLIES	1,225.02	5,000.00	25,000.00	19,038.42	5,000.00
CAPITAL OUTLAY	-	-	2,607.60	2,607.60	-
Org: 12100116 - TELECOM/IT TOTAL:	403,476.28	355,000.00	469,952.00	362,772.09	355,000.00
Org: 12100117 - RECORD CENTER					
PERSONAL SERVICES	16,552.43	16,800.00	16,800.00	14,490.80	17,400.00
FRINGE BENEFITS	7,419.19	13,472.00	13,472.00	6,472.73	7,854.00
CONTRACTUAL SERVICES	1,783.93	3,500.00	3,500.00	1,166.70	3,650.00
MATERIALS AND SUPPLIES	778.05	10,000.00	10,000.00	514.67	10,000.00
CAPITAL OUTLAY	-	5,000.00	5,000.00	0.00	5,000.00
Org: 12100117 - RECORD CENTER TOTAL:	26,533.60	48,772.00	48,772.00	22,644.90	43,904.00
Org: 12100118 - DATA PROCESSING					
PERSONAL SERVICES	572,135.90	550,850.00	624,150.00	503,101.13	656,700.00
FRINGE BENEFITS	176,393.02	212,954.00	213,754.00	172,741.03	238,110.00
CONTRACTUAL SERVICES	320,847.49	505,000.00	881,096.84	720,731.55	1,001,000.00
MATERIALS AND SUPPLIES	43,685.39	70,000.00	71,483.98	45,129.06	70,000.00
CAPITAL OUTLAY	21,411.87	860,000.00	1,032,084.75	754,150.19	150,000.00
Org: 12100118 - DATA PROCESSING TOTAL:	1,134,473.67	2,198,804.00	2,822,569.57	2,195,852.96	2,115,810.00
Org: 12100119 - SAFETY & SECURITY					
CONTRACTUAL SERVICES	-	36,500.00	82,000.00	63,964.19	56,500.00
MATERIALS AND SUPPLIES	-	6,000.00	15,000.00	533.86	20,000.00
CAPITAL OUTLAY	-	210,000.00	155,500.00	41,384.23	295,000.00
Org: 12100119 - SAFETY & SECURITY TOTAL:	-	252,500.00	252,500.00	105,882.28	371,500.00
Org: 12100148 - COMMISSIONER SHARE					

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
CONTRACTUAL SERVICES	439,256.50	842,767.31	660,267.31	612,267.32	842,767.31
TRANSFER	874,854.00	826,040.00	826,040.00	784,708.00	898,600.00
Org: 12100148 - COMMISSIONER SHARE TOTAL:	1,314,110.50	1,668,807.31	1,486,307.31	1,396,975.32	1,741,367.31
Org: 12100149 - TRANSFERS					
TRANSFER	10,056,249.79	6,441,981.16	12,967,174.16	12,822,975.16	6,395,565.69
Org: 12100149 - TRANSFERS TOTAL:	10,056,249.79	6,441,981.16	12,967,174.16	12,822,975.16	6,395,565.69
Org: 12100150 - VISITATION					
PERSONAL SERVICES	34,998.26	37,600.00	37,600.00	31,004.84	37,700.00
FRINGE BENEFITS	5,833.79	6,784.00	6,784.00	5,653.35	8,069.00
CONTRACTUAL SERVICES	-	1,000.00	1,000.00	0.00	1,000.00
MATERIALS AND SUPPLIES	-	500.00	500.00	0.00	500.00
Org: 12100150 - VISITATION TOTAL:	40,832.05	45,884.00	45,884.00	36,658.19	47,269.00
DIVISION 12 COMMISSIONER TOTAL:	21,064,413.08	20,941,539.46	28,891,706.30	25,076,334.07	22,020,942.14

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 13 - COMMON PLEAS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 13100100 - COMMON PLEAS					
PERSONAL SERVICES	586,572.72	524,985.60	524,985.60	455,312.60	541,446.00
FRINGE BENEFITS	264,644.89	239,213.00	239,213.00	230,363.61	252,847.00
CONTRACTUAL SERVICES	480,915.63	132,300.00	148,415.04	83,321.04	157,300.00
MATERIALS AND SUPPLIES	14,337.25	22,500.00	22,500.00	18,719.20	22,500.00
CAPITAL OUTLAY	9,807.91	12,000.00	12,000.00	5,336.45	42,000.00
Org: 13100100 - COMMON PLEAS TOTAL:	1,356,278.40	930,998.60	947,113.64	793,052.90	1,016,093.00
Org: 13100101 - COMMON PLEAS					
CONTRACTUAL SERVICES	-	600,000.00	585,000.00	381,169.63	550,000.00
Org: 13100101 - COMMON PLEAS TOTAL:	-	600,000.00	585,000.00	381,169.63	550,000.00
Org: 13100110 - COMMON PLEAS					
PERSONAL SERVICES	510,695.99	547,425.00	547,425.00	475,196.07	565,717.00
FRINGE BENEFITS	230,700.83	259,779.50	259,779.50	209,571.45	293,830.00
CONTRACTUAL SERVICES	241,357.10	350,000.00	387,925.65	315,281.85	350,000.00
Org: 13100110 - COMMON PLEAS TOTAL:	982,753.92	1,157,204.50	1,195,130.15	1,000,049.37	1,209,547.00
Org: 13100115 - COMMON PLEAS					
PERSONAL SERVICES	1,483.20	1,672.00	1,672.00	1,359.60	1,672.00
FRINGE BENEFITS	240.54	306.00	306.00	306.00	306.00
Org: 13100115 - COMMON PLEAS TOTAL:	1,723.74	1,978.00	1,978.00	1,665.60	1,978.00
DIVISION 13 COMMON PLEAS TOTAL:	2,340,756.06	2,690,181.10	2,729,221.79	2,175,937.50	2,777,618.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 15 - DOMESTIC RELATIONS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 15100100 - DOMESTIC RELATIONS ADMIN					
PERSONAL SERVICES	650,521.92	647,655.00	670,305.00	586,036.19	690,059.00
FRINGE BENEFITS	227,088.77	237,923.00	270,423.00	222,966.62	321,477.00
CONTRACTUAL SERVICES	22,437.92	24,760.00	25,296.37	16,525.33	24,760.00
MATERIALS AND SUPPLIES	3,041.41	2,670.00	3,290.04	2,693.53	2,670.00
CAPITAL OUTLAY	7,493.33	56,224.00	56,224.00	9,564.08	56,224.00
Org: 15100100 - DOMESTIC RELATIONS ADMIN TOTAL:	910,583.35	969,232.00	1,025,538.41	837,785.75	1,095,190.00
Org: 15100101 - DOMESTIC RELATIONS ADMIN					
CONTRACTUAL SERVICES	-	18,000.00	18,000.00	13,942.92	18,000.00
Org: 15100101 - DOMESTIC RELATIONS ADMIN TOTAL:	-	18,000.00	18,000.00	13,942.92	18,000.00
DIVISION 15 DOMESTIC RELATIONS TOTAL:	910,583.35	987,232.00	1,043,538.41	851,728.67	1,113,190.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 17 - JUVENILE COURT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 17100100 - JUVENILE COURT ADMINISTRATION					
CONTRACTUAL SERVICES	2,936.50	18,050.00	18,050.00	4,880.09	18,050.00
Org: 17100100 - JUVENILE COURT ADMINISTRATION TOTAL:	2,936.50	18,050.00	18,050.00	4,880.09	18,050.00
Org: 17100101 - JUVENILE COURT ADMINISTRATION					
PERSONAL SERVICES	1,496,951.93	1,677,894.00	1,738,996.05	1,523,626.44	1,729,384.00
FRINGE BENEFITS	640,413.30	754,497.00	735,157.06	652,445.85	804,690.00
CONTRACTUAL SERVICES	730,012.58	254,300.00	221,471.42	197,683.88	254,300.00
MATERIALS AND SUPPLIES	15,653.62	20,000.00	20,969.73	14,644.27	20,000.00
CAPITAL OUTLAY	175,749.99	179,000.00	179,000.00	179,000.00	179,000.00
OTHER EXPENSES	3,741.16	10,000.00	10,000.00	6,311.98	10,000.00
Org: 17100101 - JUVENILE COURT ADMINISTRATION TOTAL:	3,062,522.58	2,895,691.00	2,905,594.26	2,573,712.42	2,997,374.00
Org: 17100102 - JUVENILE COURT ADMINISTRATION					
CONTRACTUAL SERVICES	-	550,000.00	550,000.00	520,590.67	550,000.00
Org: 17100102 - JUVENILE COURT ADMINISTRATION TOTAL:	-	550,000.00	550,000.00	520,590.67	550,000.00
DIVISION 17 JUVENILE COURT TOTAL:	3,065,459.08	3,463,741.00	3,473,644.26	3,099,183.18	3,565,424.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 18 - MUNICIPAL COURT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 18100100 - MUNICIPAL COURT ADMIN					
CONTRACTUAL SERVICES	881,615.84	469,610.00	610,128.49	484,910.76	476,600.00
MATERIALS AND SUPPLIES	2,830.50	35,000.00	35,000.00	0.00	35,000.00
Org: 18100100 - MUNICIPAL COURT ADMIN TOTAL:	884,446.34	504,610.00	645,128.49	484,910.76	511,600.00
Org: 18100101 - MUNICIPAL COURT ADMIN					
CONTRACTUAL SERVICES	-	815,000.00	815,000.00	695,372.32	815,000.00
Org: 18100101 - MUNICIPAL COURT ADMIN TOTAL:	-	815,000.00	815,000.00	695,372.32	815,000.00
DIVISION 18 MUNICIPAL COURT TOTAL:	884,446.34	1,319,610.00	1,460,128.49	1,180,283.08	1,326,600.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 19 - MUNICIPAL COURT CLERK	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 19100100 - MUNICIPAL COURT CLERK ADMIN CONTRACTUAL SERVICES	105,674.08	120,007.50	150,783.18	111,119.50	122,961.86
Org: 19100100 - MUNICIPAL COURT CLERK ADMIN TOTAL:	105,674.08	120,007.50	150,783.18	111,119.50	122,961.86
DIVISION 19 MUNICIPAL COURT CLERK TOTAL:	105,674.08	120,007.50	150,783.18	111,119.50	122,961.86

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 20 - PROBATE COURT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 20100100 - PROBATE COURT ADMIN					
PERSONAL SERVICES	471,330.85	493,299.00	494,069.62	442,746.30	544,645.00
FRINGE BENEFITS	217,014.84	232,074.00	238,897.38	212,181.92	265,279.00
CONTRACTUAL SERVICES	51,913.59	64,200.00	56,706.63	38,407.30	64,200.00
MATERIALS AND SUPPLIES	5,489.33	5,000.00	5,000.00	3,814.08	5,000.00
Org: 20100100 - PROBATE COURT ADMIN TOTAL:	745,748.61	794,573.00	794,673.63	697,149.60	879,124.00
DIVISION 20 PROBATE COURT TOTAL:	745,748.61	794,573.00	794,673.63	697,149.60	879,124.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 21 - PROSECUTOR	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 21100100 - PROSECUTOR ADMIN					
PERSONAL SERVICES	1,353,271.51	1,503,744.00	1,503,744.00	1,214,913.71	1,584,182.00
FRINGE BENEFITS	480,574.77	573,532.00	573,532.00	429,640.86	582,200.00
CONTRACTUAL SERVICES	12,181.85	19,500.00	19,500.00	18,022.47	19,500.00
MATERIALS AND SUPPLIES	9,802.23	15,000.00	15,000.00	14,533.93	15,000.00
CAPITAL OUTLAY	54,000.00	76,500.00	76,500.00	59,728.33	66,500.00
TRANSFER	127,000.00	139,000.00	139,000.00	139,000.00	157,000.00
Org: 21100100 - PROSECUTOR ADMIN TOTAL:	2,036,830.36	2,327,276.00	2,327,276.00	1,875,839.30	2,424,382.00
DIVISION 21 PROSECUTOR TOTAL:	2,036,830.36	2,327,276.00	2,327,276.00	1,875,839.30	2,424,382.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 22 - RECORDER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 22100100 - RECORDER ADMIN					
PERSONAL SERVICES	225,066.84	239,782.00	239,782.00	199,690.74	248,450.00
FRINGE BENEFITS	99,072.58	144,523.00	144,523.00	111,405.87	150,875.00
CONTRACTUAL SERVICES	14,524.40	17,510.00	17,586.46	11,775.03	17,510.00
MATERIALS AND SUPPLIES	993.75	2,000.00	2,000.00	906.58	2,000.00
CAPITAL OUTLAY	1,780.30	-	-	0.00	5,000.00
Org: 22100100 - RECORDER ADMIN TOTAL:	341,437.87	403,815.00	403,891.46	323,778.22	423,835.00
DIVISION 22 RECORDER TOTAL:	341,437.87	403,815.00	403,891.46	323,778.22	423,835.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 23 - SHERIFF	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 23100101 - FISCAL					
PERSONAL SERVICES	9,330,416.86	10,440,905.00	9,973,509.00	8,069,330.50	10,787,820.00
FRINGE BENEFITS	3,615,920.87	4,272,419.00	3,962,419.00	3,123,664.90	4,378,358.00
CONTRACTUAL SERVICES	1,787,729.13	1,959,920.00	2,042,819.49	1,596,529.23	2,306,778.00
MATERIALS AND SUPPLIES	760,292.95	754,130.00	974,046.18	779,645.36	862,000.00
CAPITAL OUTLAY	592,914.26	881,454.00	1,688,687.41	959,422.06	1,212,508.00
OTHER EXPENSES	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00
Org: 23100101 - FISCAL TOTAL:	16,097,834.07	18,319,388.00	18,652,041.08	14,539,152.05	19,558,024.00
DIVISION 23 SHERIFF TOTAL:	16,097,834.07	18,319,388.00	18,652,041.08	14,539,152.05	19,558,024.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 24 - TREASURER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 24100100 - TREASURER ADMIN GENERAL					
PERSONAL SERVICES	327,774.59	351,675.00	351,675.00	303,899.73	364,084.00
FRINGE BENEFITS	168,957.09	185,800.00	185,800.00	148,385.39	189,320.00
CONTRACTUAL SERVICES	73,132.79	83,200.00	84,484.48	55,594.66	84,200.00
MATERIALS AND SUPPLIES	1,092.51	2,500.00	2,635.03	1,120.83	2,600.00
CAPITAL OUTLAY	15,190.29	29,500.00	29,500.00	15,762.27	17,000.00
Org: 24100100 - TREASURER ADMIN GENERAL TOTAL:	586,147.27	652,675.00	654,094.51	524,762.88	657,204.00
DIVISION 24 TREASURER TOTAL:	586,147.27	652,675.00	654,094.51	524,762.88	657,204.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 25 - CORONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 25100100 - CORONER ADMIN					
PERSONAL SERVICES	154,817.53	202,070.00	202,070.00	173,833.05	219,668.00
FRINGE BENEFITS	66,345.49	76,460.00	76,460.00	66,144.88	89,532.00
CONTRACTUAL SERVICES	272,584.40	300,000.00	326,962.36	237,172.23	295,720.00
MATERIALS AND SUPPLIES	3,155.98	4,300.00	4,300.00	3,058.62	4,300.00
CAPITAL OUTLAY	6,353.67	15,000.00	15,000.00	14,183.11	15,000.00
Org: 25100100 - CORONER ADMIN TOTAL:	503,257.07	597,830.00	624,792.36	494,391.89	624,220.00
DIVISION 25 CORONER TOTAL:	503,257.07	597,830.00	624,792.36	494,391.89	624,220.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 51 - BOARD OF ELECTIONS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 51100101 - SPECIAL ELECTION					
PERSONAL SERVICES	743,228.90	882,519.00	882,519.00	653,304.56	1,081,416.00
FRINGE BENEFITS	335,316.29	344,978.00	344,978.00	306,760.12	373,938.00
CONTRACTUAL SERVICES	243,639.19	410,100.00	428,486.23	286,113.40	457,706.00
MATERIALS AND SUPPLIES	38,399.18	65,000.00	69,400.91	33,064.19	77,000.00
CAPITAL OUTLAY	217,947.58	47,500.00	53,550.08	12,631.45	55,000.00
Org: 51100101 - SPECIAL ELECTION TOTAL:	1,578,531.14	1,750,097.00	1,778,934.22	1,291,873.72	2,045,060.00
DIVISION 51 BOARD OF ELECTIONS TOTAL:	1,578,531.14	1,750,097.00	1,778,934.22	1,291,873.72	2,045,060.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1001 - GENERAL FUND DIVISION: 53 - VETERAN SERVICE COMMISSION	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 53100100 - VETERAN SERVICE COMMISSION ADM					
PERSONAL SERVICES	408,419.25	508,250.00	508,250.00	394,160.74	533,500.00
FRINGE BENEFITS	105,231.47	129,335.00	129,335.00	97,866.26	135,693.00
CONTRACTUAL SERVICES	383,542.87	936,500.00	945,416.16	385,599.44	967,500.00
MATERIALS AND SUPPLIES	15,221.73	88,000.00	88,597.60	46,705.53	91,500.00
CAPITAL OUTLAY	14,387.93	140,000.00	140,000.00	117,559.43	140,000.00
Org: 53100100 - VETERAN SERVICE COMMISSION ADM TOTAL:	926,803.25	1,802,085.00	1,811,598.76	1,041,891.40	1,868,193.00
Org: 53100101 - VETERANS SERVICE - OTHER					
CONTRACTUAL SERVICES	26,114.05	53,000.00	53,000.00	14,000.00	53,000.00
MATERIALS AND SUPPLIES	24,862.12	30,000.00	30,000.00	18,640.61	50,000.00
Org: 53100101 - VETERANS SERVICE - OTHER TOTAL:	50,976.17	83,000.00	83,000.00	32,640.61	103,000.00
DIVISION 53 VETERAN SERVICE COMMISSION TOTAL:	977,779.42	1,885,085.00	1,894,598.76	1,074,532.01	1,971,193.00
FUND 1001 GENERAL FUND TOTAL	54,284,768.42	59,649,468.06	68,415,981.59	56,098,609.16	62,942,881.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1025 - FOJ-SHERIFF ALLOWANCE DIVISION: 23 - SHERIFF	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 23102500 - FISCAL OTHER EXPENSES	48,100.50	48,943.00	48,943.00	48,943.00	49,799.00
Org: 23102500 - FISCAL TOTAL:	48,100.50	48,943.00	48,943.00	48,943.00	49,799.00
DIVISION 23 SHERIFF TOTAL:	48,100.50	48,943.00	48,943.00	48,943.00	49,799.00
FUND 1025 FOJ-SHERIFF ALLOWANCE TOTAL	48,100.50	48,943.00	48,943.00	48,943.00	49,799.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1050 - FOJ-PROSECUTOR ALLOWANCE DIVISION: 21 - PROSECUTOR	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 21105000 - PROSECUTOR ADMIN OTHER EXPENSES	74,055.50	75,372.00	75,372.00	75,372.00	75,372.00
Org: 21105000 - PROSECUTOR ADMIN TOTAL:	74,055.50	75,372.00	75,372.00	75,372.00	75,372.00
DIVISION 21 PROSECUTOR TOTAL:	74,055.50	75,372.00	75,372.00	75,372.00	75,372.00
FUND 1050 FOJ-PROSECUTOR ALLOWANCE TOTAL	74,055.50	75,372.00	75,372.00	75,372.00	75,372.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 1080 - TRUST, UNCLAIMED MONIES DIVISION: 24 - TREASURER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 24108000 - TREASURER ADMIN GENERAL					
OTHER EXPENSES	20,489.57	5,000.00	5,000.00	2,849.30	5,000.00
TRANSFER	42,429.66	33,675.00	33,675.00	33,674.08	27,776.00
Org: 24108000 - TREASURER ADMIN GENERAL TOTAL:	62,919.23	38,675.00	38,675.00	36,523.38	32,776.00
DIVISION 24 TREASURER TOTAL:	62,919.23	38,675.00	38,675.00	36,523.38	32,776.00
FUND 1080 TRUST, UNCLAIMED MONIES TOTAL	62,919.23	38,675.00	38,675.00	36,523.38	32,776.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2002 - DOG AND KENNEL DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12200200 - DOG & KENNEL					
PERSONAL SERVICES	298,815.47	346,500.00	346,500.00	288,398.54	361,500.00
FRINGE BENEFITS	130,202.32	147,075.00	147,075.00	98,221.60	160,800.00
CONTRACTUAL SERVICES	59,035.15	69,250.00	140,232.17	60,176.34	175,750.00
MATERIALS AND SUPPLIES	35,343.12	46,000.00	46,367.87	28,853.31	47,500.00
CAPITAL OUTLAY	-	7,500.00	9,030.00	8,757.36	2,400.00
OTHER EXPENSES	112.50	200.00	25,200.00	25,120.00	200.00
Org: 12200200 - DOG & KENNEL TOTAL:	523,508.56	616,525.00	714,405.04	509,527.15	748,150.00
DIVISION 12 COMMISSIONER TOTAL:	523,508.56	616,525.00	714,405.04	509,527.15	748,150.00
FUND 2002 DOG AND KENNEL TOTAL	523,508.56	616,525.00	714,405.04	509,527.15	748,150.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2015 - FCJFS - CSEA DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12201507 - CSEA					
PERSONAL SERVICES	1,187,454.35	1,305,217.80	1,305,217.80	1,096,474.67	1,393,783.00
FRINGE BENEFITS	594,657.85	663,263.00	663,263.00	542,907.08	681,855.00
CONTRACTUAL SERVICES	386,629.35	462,333.09	567,633.09	324,938.51	467,450.00
MATERIALS AND SUPPLIES	3,222.22	5,600.00	6,000.00	3,116.67	6,300.00
CAPITAL OUTLAY	-	-	1,000.00	0.00	-
Org: 12201507 - CSEA TOTAL:	2,171,963.77	2,436,413.89	2,543,113.89	1,967,436.93	2,549,388.00
DIVISION 12 COMMISSIONER TOTAL:	2,171,963.77	2,436,413.89	2,543,113.89	1,967,436.93	2,549,388.00
FUND 2015 FCJFS - CSEA TOTAL	2,171,963.77	2,436,413.89	2,543,113.89	1,967,436.93	2,549,388.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2018 - FCJFS - PUBLIC ASSISTANCE DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12201807 - PA FUND					
CONTRACTUAL SERVICES	748,785.03	539,205.57	822,812.41	317,781.99	578,897.00
MATERIALS AND SUPPLIES	236,720.18	234,500.00	251,500.00	170,475.13	292,000.00
CAPITAL OUTLAY	6,581.23	20,000.00	20,000.00	5,635.41	123,000.00
OTHER EXPENSES	1,850.45	3,000.00	3,000.00	942.97	1,000.00
Org: 12201807 - PA FUND TOTAL:	993,936.89	796,705.57	1,097,312.41	494,835.50	994,897.00
Org: 12201811 - JFS-SHARED					
PERSONAL SERVICES	846,177.06	817,897.00	817,897.00	785,792.67	1,042,705.00
FRINGE BENEFITS	329,948.96	336,250.00	336,250.00	312,429.38	388,579.00
CONTRACTUAL SERVICES	12,482.80	15,144.74	15,144.74	13,947.62	15,500.00
MATERIALS AND SUPPLIES	3,700.14	4,000.00	4,000.00	3,273.40	4,000.00
Org: 12201811 - JFS-SHARED TOTAL:	1,192,308.96	1,173,291.74	1,173,291.74	1,115,443.07	1,450,784.00
Org: 12201812 - JFS-IM					
PERSONAL SERVICES	3,195,313.73	3,151,387.79	3,151,387.79	2,698,675.43	3,580,610.00
FRINGE BENEFITS	1,552,248.15	1,635,609.96	1,635,609.96	1,363,399.73	1,765,545.74
CONTRACTUAL SERVICES	2,409,701.00	3,998,310.25	4,005,407.25	2,943,729.03	3,645,546.00
MATERIALS AND SUPPLIES	10,317.01	8,300.00	141,621.00	38,066.62	7,880.00
Org: 12201812 - JFS-IM TOTAL:	7,167,579.89	8,793,608.00	8,934,026.00	7,043,870.81	8,999,581.74
Org: 12201813 - JFS-PA					
PERSONAL SERVICES	207,691.28	223,868.00	223,868.00	152,289.66	284,572.00
FRINGE BENEFITS	69,647.49	116,320.00	116,320.00	39,239.75	76,175.00
CONTRACTUAL SERVICES	22,995.24	39,851.00	39,851.00	15,982.18	33,386.00
MATERIALS AND SUPPLIES	16.25	600.00	40,600.00	34,318.64	600.00
Org: 12201813 - JFS-PA TOTAL:	300,350.26	380,639.00	420,639.00	241,830.23	394,733.00
Org: 12201814 - JFS-CS					
PERSONAL SERVICES	4,164,662.25	4,121,866.97	4,194,866.97	3,860,538.10	5,331,434.54
FRINGE BENEFITS	1,655,879.06	2,237,620.00	2,237,620.00	1,573,558.61	2,713,384.00
CONTRACTUAL SERVICES	49,577.87	52,300.00	52,300.00	51,331.24	53,400.00
Org: 12201814 - JFS-CS TOTAL:	5,870,119.18	6,411,786.97	6,484,786.97	5,485,427.95	8,098,218.54
Org: 12201815 - JFS-WWK					
PERSONAL SERVICES	41,643.62	51,429.16	51,429.16	43,078.10	53,421.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2018 - FCJFS - PUBLIC ASSISTANCE DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
FRINGE BENEFITS	13,925.80	28,645.00	28,645.00	10,719.97	17,660.00
CONTRACTUAL SERVICES	4,947.40	6,805.00	9,805.00	6,125.27	-
Org: 12201815 - JFS-WWK TOTAL:	60,516.82	86,879.16	89,879.16	59,923.34	71,081.00
Org: 12201816 - JFS EPIC PA FUND					
PERSONAL SERVICES	32,775.09	49,539.90	49,539.90	34,800.39	-
FRINGE BENEFITS	17,291.79	28,295.00	28,295.00	19,548.78	-
CONTRACTUAL SERVICES	611.36	4,200.00	4,200.00	379.58	-
Org: 12201816 - JFS EPIC PA FUND TOTAL:	50,678.24	82,034.90	82,034.90	54,728.75	-
DIVISION 12 COMMISSIONER TOTAL:	15,635,490.24	17,724,945.34	18,281,970.18	14,496,059.65	20,009,295.28
FUND 2018 FCJFS - PUBLIC ASSISTANCE TOTAL	15,635,490.24	17,724,945.34	18,281,970.18	14,496,059.65	20,009,295.28

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2022 - REAL ESTATE ASSESSMENT DIVISION: 10 - AUDITOR	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 10202200 - AUDITOR ADMIN					
PERSONAL SERVICES	1,026,510.38	1,045,000.00	1,101,000.00	948,460.93	1,138,000.00
FRINGE BENEFITS	476,356.14	556,200.00	556,200.00	425,888.67	589,300.00
CONTRACTUAL SERVICES	758,561.70	2,445,025.00	2,630,648.70	575,453.62	926,000.00
MATERIALS AND SUPPLIES	24,569.10	67,000.00	67,831.21	12,439.47	67,000.00
CAPITAL OUTLAY	48,517.63	155,000.00	155,000.00	57,856.51	155,000.00
Org: 10202200 - AUDITOR ADMIN TOTAL:	2,334,514.95	4,268,225.00	4,510,679.91	2,020,099.20	2,875,300.00
DIVISION 10 AUDITOR TOTAL:	2,334,514.95	4,268,225.00	4,510,679.91	2,020,099.20	2,875,300.00
FUND 2022 REAL ESTATE ASSESSMENT TOTAL	2,334,514.95	4,268,225.00	4,510,679.91	2,020,099.20	2,875,300.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2024 - MOTOR VEHICLE DIVISION: 16 - ENGINEER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 16202401 - ENGINEER ADMIN					
PERSONAL SERVICES	718,026.93	837,890.00	837,988.84	804,947.77	858,884.00
FRINGE BENEFITS	279,805.53	325,533.00	325,533.00	284,035.34	340,824.00
CONTRACTUAL SERVICES	394,761.33	503,530.00	1,381,025.75	408,829.61	510,650.00
MATERIALS AND SUPPLIES	7,843.31	6,950.00	15,167.02	10,849.19	9,950.00
CAPITAL OUTLAY	31,173.54	20,000.00	65,000.00	61,676.43	25,000.00
TRANSFER	250,342.99	-	957,963.12	957,963.12	-
Org: 16202401 - ENGINEER ADMIN TOTAL:	1,681,953.63	1,693,903.00	3,582,677.73	2,528,301.46	1,745,308.00
Org: 16202403 - ROAD					
PERSONAL SERVICES	2,214,589.16	2,753,095.00	2,763,269.56	2,122,987.86	2,726,274.00
FRINGE BENEFITS	1,040,406.35	1,422,300.00	1,422,300.00	963,554.14	1,508,825.00
CONTRACTUAL SERVICES	511,490.18	299,000.00	657,163.71	502,574.52	420,000.00
MATERIALS AND SUPPLIES	857,166.77	551,375.00	1,237,145.29	718,560.60	711,375.00
CAPITAL OUTLAY	411,313.42	80,000.00	1,829,608.31	1,593,369.97	80,000.00
OTHER EXPENSES	22,477.76	10,000.00	10,000.00	4,793.70	10,000.00
Org: 16202403 - ROAD TOTAL:	5,057,443.64	5,115,770.00	7,919,486.87	5,905,840.79	5,456,474.00
Org: 16202404 - BRIDGE					
PERSONAL SERVICES	475,941.97	693,158.00	693,158.00	487,791.03	693,971.00
FRINGE BENEFITS	222,768.19	346,984.00	346,984.00	213,758.42	349,888.00
CONTRACTUAL SERVICES	25,745.93	33,500.00	33,500.00	28,615.74	33,500.00
MATERIALS AND SUPPLIES	229.00	500.00	500.00	463.31	500.00
CAPITAL OUTLAY	3,587.42	7,000.00	32,000.00	26,822.26	7,000.00
Org: 16202404 - BRIDGE TOTAL:	728,272.51	1,081,142.00	1,106,142.00	757,450.76	1,084,859.00
Org: 16202405 - PROJECTS					
CONTRACTUAL SERVICES	674,994.85	809,500.00	1,252,515.44	460,973.63	379,500.00
MATERIALS AND SUPPLIES	458,007.37	375,000.00	732,091.25	702,880.90	385,000.00
CAPITAL OUTLAY	805,882.08	905,000.00	1,213,621.23	987,551.96	1,450,000.00
TRANSFER	81,074.54	-	-	0.00	-
Org: 16202405 - PROJECTS TOTAL:	2,019,958.84	2,089,500.00	3,198,227.92	2,151,406.49	2,214,500.00
Org: 16202406 - PROJECTS					
CONTRACTUAL SERVICES	33,291.40	25,000.00	169,000.00	56,825.00	25,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2024 - MOTOR VEHICLE DIVISION: 16 - ENGINEER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
MATERIALS AND SUPPLIES	12,818.57	5,000.00	5,000.00	2,182.31	5,000.00
Org: 16202406 - PROJECTS TOTAL:	46,109.97	30,000.00	174,000.00	59,007.31	30,000.00
DIVISION 16 ENGINEER TOTAL:	9,533,738.59	10,010,315.00	15,980,534.52	11,402,006.81	10,531,141.00
FUND 2024 MOTOR VEHICLE TOTAL	9,533,738.59	10,010,315.00	15,980,534.52	11,402,006.81	10,531,141.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2027 - SHERIFF - WEIGHTS (RD & BRDG) DIVISION: 23 - SHERIFF	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 23202700 - SHERIFF RD & BRIDGE WGHTS					
PERSONAL SERVICES	70,661.15	79,185.00	79,185.00	62,766.08	77,181.00
FRINGE BENEFITS	35,154.64	36,454.00	36,454.00	31,221.83	37,424.00
CONTRACTUAL SERVICES	-	-	600.00	378.00	-
MATERIALS AND SUPPLIES	845.65	-	265.92	235.03	200.00
CAPITAL OUTLAY	-	-	64,466.00	64,265.00	-
Org: 23202700 - SHERIFF RD & BRIDGE WGHTS TOTAL:	106,661.44	115,639.00	180,970.92	158,865.94	114,805.00
DIVISION 23 SHERIFF TOTAL:	106,661.44	115,639.00	180,970.92	158,865.94	114,805.00
FUND 2027 SHERIFF - WEIGHTS (RD & BRDG) TOTAL	106,661.44	115,639.00	180,970.92	158,865.94	114,805.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2036 - YOUTH SERV/FELONY DELQ CARE DIVISION: 17 - JUVENILE COURT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 17203600 - JUVENILE COURT YOUTH SERVICES					
PERSONAL SERVICES	543,670.26	530,231.00	597,611.69	462,545.88	572,979.00
FRINGE BENEFITS	235,859.85	258,050.00	275,669.31	183,030.31	235,955.00
CONTRACTUAL SERVICES	344,601.42	173,500.00	378,274.11	146,287.80	233,773.00
MATERIALS AND SUPPLIES	1,763.20	-	9,092.03	4,441.72	4,416.00
CAPITAL OUTLAY	13,545.06	-	26,236.57	11,903.24	25,420.00
Org: 17203600 - JUVENILE COURT YOUTH SERVICES TOTAL:	1,139,439.79	961,781.00	1,286,883.71	808,208.95	1,072,543.00
DIVISION 17 JUVENILE COURT TOTAL:	1,139,439.79	961,781.00	1,286,883.71	808,208.95	1,072,543.00
FUND 2036 YOUTH SERV/FELONY DELQ CARE TOTAL	1,139,439.79	961,781.00	1,286,883.71	808,208.95	1,072,543.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2042 - ENFORCEMENT AND EDUCATION DIVISION: 23 - SHERIFF	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 23204202 - LITTER & WEIGHTS MATERIALS AND SUPPLIES	-	200.00	200.00	0.00	-
Org: 23204202 - LITTER & WEIGHTS TOTAL:	-	200.00	200.00	0.00	-
DIVISION 23 SHERIFF TOTAL:	-	200.00	200.00	0.00	-
FUND 2042 ENFORCEMENT AND EDUCATION TOTAL	-	200.00	200.00	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2050 - SA-DITCH MAINTENANCE DIVISION: 30 - DITCH MAINT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 30205500 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	-	-	4,317.61	4,317.61	-
Org: 30205500 - DITCH MAINT ASSESSMENTS TOTAL:	-	-	4,317.61	4,317.61	-
Org: 30205700 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	8,721.85	25,000.00	27,459.28	11,279.56	-
Org: 30205700 - DITCH MAINT ASSESSMENTS TOTAL:	8,721.85	25,000.00	27,459.28	11,279.56	-
Org: 30234600 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	35.46	-	112.55	112.55	-
Org: 30234600 - DITCH MAINT ASSESSMENTS TOTAL:	35.46	-	112.55	112.55	-
Org: 30234800 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	179.09	-	394.79	394.79	-
Org: 30234800 - DITCH MAINT ASSESSMENTS TOTAL:	179.09	-	394.79	394.79	-
Org: 30235000 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	190.92	-	281.41	281.41	-
Org: 30235000 - DITCH MAINT ASSESSMENTS TOTAL:	190.92	-	281.41	281.41	-
Org: 30236300 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	381.72	-	1,793.73	1,793.73	-
Org: 30236300 - DITCH MAINT ASSESSMENTS TOTAL:	381.72	-	1,793.73	1,793.73	-
Org: 30238700 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	1,147.74	-	188.81	188.81	-
Org: 30238700 - DITCH MAINT ASSESSMENTS TOTAL:	1,147.74	-	188.81	188.81	-
Org: 30241300 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	235.46	-	112.55	112.55	-
Org: 30241300 - DITCH MAINT ASSESSMENTS TOTAL:	235.46	-	112.55	112.55	-
Org: 30245000 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	508.05	-	382.04	382.04	-
Org: 30245000 - DITCH MAINT ASSESSMENTS TOTAL:	508.05	-	382.04	382.04	-
Org: 30246400 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	1,889.75	-	1,341.49	1,341.49	-
Org: 30246400 - DITCH MAINT ASSESSMENTS TOTAL:	1,889.75	-	1,341.49	1,341.49	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2050 - SA-DITCH MAINTENANCE DIVISION: 30 - DITCH MAINT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 30246600 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	35.46	-	3,302.43	3,302.43	-
Org: 30246600 - DITCH MAINT ASSESSMENTS TOTAL:	35.46	-	3,302.43	3,302.43	-
Org: 30246700 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	35.46	-	202.70	202.70	-
Org: 30246700 - DITCH MAINT ASSESSMENTS TOTAL:	35.46	-	202.70	202.70	-
Org: 30249100 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	-	-	100.45	100.45	-
Org: 30249100 - DITCH MAINT ASSESSMENTS TOTAL:	-	-	100.45	100.45	-
Org: 30249300 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	130.43	-	294.24	294.24	-
Org: 30249300 - DITCH MAINT ASSESSMENTS TOTAL:	130.43	-	294.24	294.24	-
Org: 30249600 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	689.56	-	895.33	895.33	-
Org: 30249600 - DITCH MAINT ASSESSMENTS TOTAL:	689.56	-	895.33	895.33	-
Org: 30249700 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	5,649.69	-	188.81	188.81	-
Org: 30249700 - DITCH MAINT ASSESSMENTS TOTAL:	5,649.69	-	188.81	188.81	-
Org: 30251300 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	405.67	-	188.81	188.81	-
Org: 30251300 - DITCH MAINT ASSESSMENTS TOTAL:	405.67	-	188.81	188.81	-
Org: 30251900 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	415.93	-	188.81	188.81	-
Org: 30251900 - DITCH MAINT ASSESSMENTS TOTAL:	415.93	-	188.81	188.81	-
Org: 30254200 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	114.81	-	95.61	95.61	-
Org: 30254200 - DITCH MAINT ASSESSMENTS TOTAL:	114.81	-	95.61	95.61	-
Org: 30260400 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	237.16	-	173.37	173.37	-
Org: 30260400 - DITCH MAINT ASSESSMENTS TOTAL:	237.16	-	173.37	173.37	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2050 - SA-DITCH MAINTENANCE DIVISION: 30 - DITCH MAINT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 30260500 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	3,258.67	-	2,254.31	2,254.31	-
Org: 30260500 - DITCH MAINT ASSESSMENTS TOTAL:	3,258.67	-	2,254.31	2,254.31	-
Org: 30260800 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	269.04	-	1,203.32	1,203.32	-
Org: 30260800 - DITCH MAINT ASSESSMENTS TOTAL:	269.04	-	1,203.32	1,203.32	-
Org: 30261500 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	268.42	-	709.37	709.37	-
Org: 30261500 - DITCH MAINT ASSESSMENTS TOTAL:	268.42	-	709.37	709.37	-
Org: 30265900 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	308.32	-	578.52	578.52	-
Org: 30265900 - DITCH MAINT ASSESSMENTS TOTAL:	308.32	-	578.52	578.52	-
Org: 30269200 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	397.74	-	430.43	430.43	-
Org: 30269200 - DITCH MAINT ASSESSMENTS TOTAL:	397.74	-	430.43	430.43	-
Org: 30269300 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	1,021.14	-	734.37	734.37	-
Org: 30269300 - DITCH MAINT ASSESSMENTS TOTAL:	1,021.14	-	734.37	734.37	-
Org: 30269600 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	304.81	-	1,160.67	1,160.67	-
Org: 30269600 - DITCH MAINT ASSESSMENTS TOTAL:	304.81	-	1,160.67	1,160.67	-
Org: 30274600 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	434.63	-	246.94	246.94	-
Org: 30274600 - DITCH MAINT ASSESSMENTS TOTAL:	434.63	-	246.94	246.94	-
Org: 30280500 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	882.54	-	574.60	574.60	-
Org: 30280500 - DITCH MAINT ASSESSMENTS TOTAL:	882.54	-	574.60	574.60	-
Org: 30281000 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	2,297.81	-	7,794.72	7,794.72	-
Org: 30281000 - DITCH MAINT ASSESSMENTS TOTAL:	2,297.81	-	7,794.72	7,794.72	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2050 - SA-DITCH MAINTENANCE DIVISION: 30 - DITCH MAINT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 30281100 - DITCH MAINT ASSESSMENTS CONTRACTUAL SERVICES	608.32	-	880.40	880.40	-
Org: 30281100 - DITCH MAINT ASSESSMENTS TOTAL:	608.32	-	880.40	880.40	-
Org: 30281400 - DITCH MAINT ASSESSMENTS CONTRACTUAL SERVICES	1,041.54	-	801.71	801.71	-
Org: 30281400 - DITCH MAINT ASSESSMENTS TOTAL:	1,041.54	-	801.71	801.71	-
Org: 30281500 - DITCH MAINT ASSESSMENTS CONTRACTUAL SERVICES	444.52	-	4,829.19	4,829.19	-
Org: 30281500 - DITCH MAINT ASSESSMENTS TOTAL:	444.52	-	4,829.19	4,829.19	-
Org: 30281600 - DITCH MAINT ASSESSMENTS CONTRACTUAL SERVICES	54,726.95	-	13,237.46	13,237.46	-
Org: 30281600 - DITCH MAINT ASSESSMENTS TOTAL:	54,726.95	-	13,237.46	13,237.46	-
Org: 30281700 - DITCH MAINT ASSESSMENTS CONTRACTUAL SERVICES	576.54	-	2,263.01	2,263.01	-
Org: 30281700 - DITCH MAINT ASSESSMENTS TOTAL:	576.54	-	2,263.01	2,263.01	-
Org: 30281900 - DITCH MAINT ASSESSMENTS CONTRACTUAL SERVICES	302.79	-	5,838.01	5,838.01	-
Org: 30281900 - DITCH MAINT ASSESSMENTS TOTAL:	302.79	-	5,838.01	5,838.01	-
Org: 30282000 - DITCH MAINT ASSESSMENTS CONTRACTUAL SERVICES	221.38	-	100.45	100.45	-
Org: 30282000 - DITCH MAINT ASSESSMENTS TOTAL:	221.38	-	100.45	100.45	-
Org: 30282100 - DITCH MAINT ASSESSMENTS CONTRACTUAL SERVICES	1,777.17	-	2,431.68	2,431.68	-
Org: 30282100 - DITCH MAINT ASSESSMENTS TOTAL:	1,777.17	-	2,431.68	2,431.68	-
Org: 30282200 - DITCH MAINT ASSESSMENTS CONTRACTUAL SERVICES	606.48	-	1,370.35	1,370.35	-
Org: 30282200 - DITCH MAINT ASSESSMENTS TOTAL:	606.48	-	1,370.35	1,370.35	-
Org: 30282300 - DITCH MAINT ASSESSMENTS CONTRACTUAL SERVICES	222.32	-	389.25	389.25	-
Org: 30282300 - DITCH MAINT ASSESSMENTS TOTAL:	222.32	-	389.25	389.25	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2050 - SA-DITCH MAINTENANCE DIVISION: 30 - DITCH MAINT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 30282500 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	274.84	-	307.50	307.50	-
Org: 30282500 - DITCH MAINT ASSESSMENTS TOTAL:	274.84	-	307.50	307.50	-
Org: 30282600 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	1,084.69	-	3,451.78	3,451.78	-
Org: 30282600 - DITCH MAINT ASSESSMENTS TOTAL:	1,084.69	-	3,451.78	3,451.78	-
Org: 30282700 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	4,694.69	-	9,808.08	9,808.08	-
Org: 30282700 - DITCH MAINT ASSESSMENTS TOTAL:	4,694.69	-	9,808.08	9,808.08	-
Org: 30282900 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	1,783.64	-	5,690.39	5,690.39	-
Org: 30282900 - DITCH MAINT ASSESSMENTS TOTAL:	1,783.64	-	5,690.39	5,690.39	-
Org: 30283000 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	5,627.70	-	11,293.49	11,293.49	-
Org: 30283000 - DITCH MAINT ASSESSMENTS TOTAL:	5,627.70	-	11,293.49	11,293.49	-
Org: 30283100 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	770.30	-	9,060.41	9,060.41	-
Org: 30283100 - DITCH MAINT ASSESSMENTS TOTAL:	770.30	-	9,060.41	9,060.41	-
Org: 30283200 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	3,673.13	-	13,191.07	13,191.07	-
Org: 30283200 - DITCH MAINT ASSESSMENTS TOTAL:	3,673.13	-	13,191.07	13,191.07	-
Org: 30283500 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	327.73	-	301.05	301.05	-
Org: 30283500 - DITCH MAINT ASSESSMENTS TOTAL:	327.73	-	301.05	301.05	-
Org: 30283600 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	100.04	-	-	0.00	-
Org: 30283600 - DITCH MAINT ASSESSMENTS TOTAL:	100.04	-	-	0.00	-
Org: 30283700 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	2,049.36	-	4,161.31	4,161.31	-
Org: 30283700 - DITCH MAINT ASSESSMENTS TOTAL:	2,049.36	-	4,161.31	4,161.31	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2050 - SA-DITCH MAINTENANCE DIVISION: 30 - DITCH MAINT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 30284200 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	308.79	-	478.07	478.07	-
Org: 30284200 - DITCH MAINT ASSESSMENTS TOTAL:	308.79	-	478.07	478.07	-
Org: 30284500 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	436.09	-	188.81	188.81	-
Org: 30284500 - DITCH MAINT ASSESSMENTS TOTAL:	436.09	-	188.81	188.81	-
Org: 30284700 - DITCH MAINT ASSESSMENTS					
CONTRACTUAL SERVICES	35.46	-	301.36	301.36	-
Org: 30284700 - DITCH MAINT ASSESSMENTS TOTAL:	35.46	-	301.36	301.36	-
DIVISION 30 DITCH MAINT TOTAL:	112,141.80	25,000.00	148,076.90	131,897.18	-
FUND 2050 SA-DITCH MAINTENANCE TOTAL	112,141.80	25,000.00	148,076.90	131,897.18	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 52000000 - ADMINISTRATION					
FRINGE BENEFITS	-	25,000.00	25,000.00	0.00	25,000.00
TRANSFER	5,825,000.00	1,100,000.00	1,100,000.00	274,976.44	100,000.00
Org: 52000000 - ADMINISTRATION TOTAL:	5,825,000.00	1,125,000.00	1,125,000.00	274,976.44	125,000.00
Org: 52151042 - CHILD - ADMINISTRATION					
PERSONAL SERVICES	197,561.20	252,181.00	252,181.00	162,594.19	207,197.00
FRINGE BENEFITS	52,533.67	91,892.00	91,892.00	54,144.81	83,432.00
CONTRACTUAL SERVICES	10,725.42	14,900.00	15,824.19	9,104.20	19,050.00
MATERIALS AND SUPPLIES	1,580.72	3,000.00	4,007.63	2,747.75	4,000.00
CAPITAL OUTLAY	5,612.01	32,500.00	32,500.00	5,029.14	-
Org: 52151042 - CHILD - ADMINISTRATION TOTAL:	268,013.02	394,473.00	396,404.82	233,620.09	313,679.00
Org: 52151043 - CHILD - ADMINISTRATION					
PERSONAL SERVICES	76,376.41	93,946.00	93,946.00	93,149.93	162,991.00
FRINGE BENEFITS	33,378.24	36,896.00	36,896.00	35,414.57	81,059.00
CONTRACTUAL SERVICES	58,136.85	73,094.00	76,196.82	38,464.98	77,550.00
MATERIALS AND SUPPLIES	8,781.06	29,520.00	29,793.21	11,031.90	15,550.00
CAPITAL OUTLAY	4,078.99	600.00	600.00	208.80	2,000.00
OTHER EXPENSES	-	-	2,500.00	2,500.00	-
Org: 52151043 - CHILD - ADMINISTRATION TOTAL:	180,751.55	234,056.00	239,932.03	180,770.18	339,150.00
Org: 52152011 - CHILD - EARLY INTERVENTION					
MATERIALS AND SUPPLIES	35.00	-	-	0.00	-
Org: 52152011 - CHILD - EARLY INTERVENTION TOTAL:	35.00	-	-	0.00	-
Org: 52152042 - CHILD - EARLY INTERVENTION					
PERSONAL SERVICES	368,170.87	501,137.00	501,137.00	382,929.23	543,724.00
FRINGE BENEFITS	160,795.02	235,399.00	235,399.00	166,173.76	256,021.00
CONTRACTUAL SERVICES	7,277.85	26,380.00	27,783.70	8,461.48	23,850.00
MATERIALS AND SUPPLIES	1,783.88	11,745.00	12,037.36	3,212.98	5,815.00
CAPITAL OUTLAY	5,043.62	18,000.00	18,000.00	8,358.17	9,000.00
Org: 52152042 - CHILD - EARLY INTERVENTION TOTAL:	543,071.24	792,661.00	794,357.06	569,135.62	838,410.00
Org: 52152044 - CHILD - ANCILLARY					
PERSONAL SERVICES	26,997.38	27,914.00	27,914.00	23,998.10	26,942.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
FRINGE BENEFITS	11,382.62	13,120.00	13,120.00	10,557.87	13,392.00
Org: 52152044 - CHILD - ANCILLARY TOTAL:	38,380.00	41,034.00	41,034.00	34,555.97	40,334.00
Org: 52153022 - CHILD - PRE-SCHOOL					
PERSONAL SERVICES	327,816.40	459,704.00	459,704.00	311,827.35	446,528.00
FRINGE BENEFITS	205,458.07	230,276.00	230,276.00	186,178.53	258,058.00
CONTRACTUAL SERVICES	5,556.38	17,350.00	17,520.91	8,382.50	19,250.00
MATERIALS AND SUPPLIES	12,270.08	19,891.00	20,154.70	10,025.78	14,382.00
CAPITAL OUTLAY	10,171.04	9,600.00	9,600.00	978.90	23,180.00
OTHER EXPENSES	210.00	-	-	455.00	-
Org: 52153022 - CHILD - PRE-SCHOOL TOTAL:	561,481.97	736,821.00	737,255.61	517,848.06	761,398.00
Org: 52154032 - CHILD - SCHOOL AGE					
PERSONAL SERVICES	712,313.52	808,033.00	808,033.00	616,122.50	744,179.00
FRINGE BENEFITS	383,400.62	454,204.00	454,204.00	283,886.56	429,963.00
CONTRACTUAL SERVICES	10,313.73	24,550.00	25,553.95	12,560.22	25,850.00
MATERIALS AND SUPPLIES	9,608.97	49,739.00	50,717.02	15,905.22	29,356.00
CAPITAL OUTLAY	24,377.91	33,875.00	33,875.00	18,560.48	20,800.00
Org: 52154032 - CHILD - SCHOOL AGE TOTAL:	1,140,014.75	1,370,401.00	1,372,382.97	947,034.98	1,250,148.00
Org: 52155041 - CHILD - ANCILLARY					
PERSONAL SERVICES	68,535.20	61,201.00	61,201.00	52,457.38	59,069.00
FRINGE BENEFITS	29,788.75	31,345.00	31,345.00	27,108.38	32,075.00
CONTRACTUAL SERVICES	1,494.31	25,500.00	25,500.00	3,242.25	21,500.00
MATERIALS AND SUPPLIES	1,808.39	4,500.00	4,500.00	757.95	4,500.00
CAPITAL OUTLAY	500.00	1,000.00	1,000.00	0.00	3,000.00
Org: 52155041 - CHILD - ANCILLARY TOTAL:	102,126.65	123,546.00	123,546.00	83,565.96	120,144.00
Org: 52155042 - CHILD - ANCILLARY					
PERSONAL SERVICES	66,280.76	72,675.00	72,675.00	66,928.52	74,979.00
FRINGE BENEFITS	31,139.09	33,290.00	33,290.00	28,813.62	34,772.00
CONTRACTUAL SERVICES	195,682.93	252,634.00	285,731.62	180,444.43	236,430.00
MATERIALS AND SUPPLIES	1,965.57	2,570.00	2,570.00	1,687.16	1,670.00
CAPITAL OUTLAY	18,254.00	33,700.00	33,700.00	0.00	2,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 52155042 - CHILD - ANCILLARY TOTAL:	313,322.35	394,869.00	427,966.62	277,873.73	349,851.00
Org: 52155043 - CHILD - ANCILLARY					
PERSONAL SERVICES	32,026.54	-	-	0.00	-
FRINGE BENEFITS	11,685.70	-	-	0.00	-
CONTRACTUAL SERVICES	39,977.31	162,875.00	181,216.65	86,291.60	201,875.00
MATERIALS AND SUPPLIES	11,274.84	2,025.00	2,025.00	1,767.81	2,025.00
CAPITAL OUTLAY	720.97	1,000.00	1,000.00	0.00	4,050.00
Org: 52155043 - CHILD - ANCILLARY TOTAL:	95,685.36	165,900.00	184,241.65	88,059.41	207,950.00
Org: 52155044 - CHILD - ANCILLARY					
PERSONAL SERVICES	42,747.64	41,871.00	41,871.00	35,997.02	40,412.00
FRINGE BENEFITS	17,020.67	19,681.00	19,681.00	15,953.83	20,088.00
CONTRACTUAL SERVICES	52,100.17	72,500.00	75,448.11	54,133.06	77,200.00
MATERIALS AND SUPPLIES	786.75	1,000.00	1,000.00	900.36	1,000.00
CAPITAL OUTLAY	86.91	6,500.00	6,500.00	3,856.50	10,000.00
Org: 52155044 - CHILD - ANCILLARY TOTAL:	112,742.14	141,552.00	144,500.11	110,840.77	148,700.00
Org: 52156041 - CHILD - NURSING					
PERSONAL SERVICES	85,940.79	101,929.00	101,929.00	83,944.21	103,210.00
FRINGE BENEFITS	22,781.13	26,106.00	26,106.00	21,902.66	48,834.00
CONTRACTUAL SERVICES	1,023.87	10,920.00	10,976.97	2,026.52	1,400.00
MATERIALS AND SUPPLIES	1,802.98	9,700.00	9,725.94	6,470.83	-
CAPITAL OUTLAY	598.00	-	-	0.00	4,000.00
Org: 52156041 - CHILD - NURSING TOTAL:	112,146.77	148,655.00	148,737.91	114,344.22	157,444.00
Org: 52157041 - CHILD - CAFETERIA					
PERSONAL SERVICES	32,737.09	37,574.00	37,574.00	29,772.31	33,050.00
FRINGE BENEFITS	5,712.02	7,520.00	7,520.00	5,926.05	6,851.00
CONTRACTUAL SERVICES	666.00	3,350.00	3,350.00	614.00	3,600.00
MATERIALS AND SUPPLIES	17,686.17	24,000.00	25,111.02	11,000.95	29,000.00
CAPITAL OUTLAY	-	17,000.00	17,000.00	4,799.81	15,000.00
OTHER EXPENSES	-	-	6,183.50	6,458.50	-
Org: 52157041 - CHILD - CAFETERIA TOTAL:	56,801.28	89,444.00	96,738.52	58,571.62	87,501.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 52221081 - ADULT - ADMINISTRATION					
PERSONAL SERVICES	157,068.90	165,161.00	165,161.00	149,925.10	176,503.00
FRINGE BENEFITS	76,903.85	79,963.00	79,963.00	70,492.90	84,603.00
CONTRACTUAL SERVICES	1,067.11	33,450.00	33,666.97	1,968.83	30,950.00
MATERIALS AND SUPPLIES	104.31	500.00	500.00	69.93	500.00
CAPITAL OUTLAY	-	-	-	0.00	2,000.00
Org: 52221081 - ADULT - ADMINISTRATION TOTAL:	235,144.17	279,074.00	279,290.97	222,456.76	294,556.00
Org: 52221511 - ADULT - ADMINISTRATION					
PERSONAL SERVICES	168,541.39	179,507.00	179,507.00	116,287.84	119,696.00
FRINGE BENEFITS	90,012.23	72,414.00	72,414.00	61,211.52	64,415.00
CONTRACTUAL SERVICES	44,543.07	94,353.00	101,906.76	65,629.50	107,353.00
MATERIALS AND SUPPLIES	163.00	2,000.00	2,000.00	0.00	3,000.00
CAPITAL OUTLAY	5,019.60	500.00	500.00	0.00	500.00
Org: 52221511 - ADULT - ADMINISTRATION TOTAL:	308,279.29	348,774.00	356,327.76	243,128.86	294,964.00
Org: 52222051 - ADULT - COMMUNITY ENGAGEMENT					
CONTRACTUAL SERVICES	-	-	-	2,340.00	-
Org: 52222051 - ADULT - COMMUNITY ENGAGEMENT TOTAL:	-	-	-	2,340.00	-
Org: 52226071 - ADULT - COMMUNITY EMPLOYMENT					
PERSONAL SERVICES	192,411.36	181,586.00	181,586.00	119,343.37	184,093.00
FRINGE BENEFITS	97,426.60	102,521.00	102,521.00	64,396.73	106,680.00
CONTRACTUAL SERVICES	11,560.11	36,959.00	37,104.92	7,059.84	18,309.00
MATERIALS AND SUPPLIES	191.82	4,830.00	4,830.00	0.00	2,000.00
CAPITAL OUTLAY	227.00	1,500.00	1,500.00	0.00	7,000.00
OTHER EXPENSES	10.00	-	-	0.00	-
Org: 52226071 - ADULT - COMMUNITY EMPLOYMENT TOTAL:	301,826.89	327,396.00	327,541.92	190,799.94	318,082.00
Org: 52232052 - ADULT SERV OPT - ART PROGRAM					
PERSONAL SERVICES	50,180.28	63,592.00	63,592.00	56,042.03	65,977.00
FRINGE BENEFITS	7,861.41	10,892.00	10,892.00	9,359.65	11,472.00
CONTRACTUAL SERVICES	-	11,750.00	11,750.00	3,000.00	19,000.00
CAPITAL OUTLAY	-	-	-	0.00	8,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 52232052 - ADULT SERV OPT - ART PROGRAM TOTAL:	58,041.69	86,234.00	86,234.00	68,401.68	104,449.00
Org: 52232053 - SSA - ADMINISTRATION					
PERSONAL SERVICES	54,074.88	52,492.00	52,492.00	47,045.00	56,100.00
FRINGE BENEFITS	17,186.55	17,724.00	17,724.00	15,420.72	18,795.00
CONTRACTUAL SERVICES	1,410.86	7,020.00	7,076.97	1,879.27	3,470.00
MATERIALS AND SUPPLIES	-	200.00	200.00	0.00	200.00
CAPITAL OUTLAY	-	-	-	0.00	2,000.00
Org: 52232053 - SSA - ADMINISTRATION TOTAL:	72,672.29	77,436.00	77,492.97	64,344.99	80,565.00
Org: 52266061 - PROJECT SEARCH					
CONTRACTUAL SERVICES	-	-	-	182.00	-
MATERIALS AND SUPPLIES	-	-	-	44.00	-
Org: 52266061 - PROJECT SEARCH TOTAL:	-	-	-	226.00	-
Org: 52362081 - QAM - MUI					
PERSONAL SERVICES	110,068.28	111,359.00	111,359.00	102,425.17	131,108.00
FRINGE BENEFITS	59,645.77	60,819.00	60,819.00	45,838.78	66,348.00
CONTRACTUAL SERVICES	79,739.78	114,170.00	114,291.94	99,514.26	103,670.00
CAPITAL OUTLAY	2,509.80	-	-	0.00	2,000.00
Org: 52362081 - QAM - MUI TOTAL:	251,963.63	286,348.00	286,469.94	247,778.21	303,126.00
Org: 52363181 - QUALITY- MONITORING					
CONTRACTUAL SERVICES	10,000.00	-	-	0.00	-
Org: 52363181 - QUALITY- MONITORING TOTAL:	10,000.00	-	-	0.00	-
Org: 52364181 - QUALITY - NURSING					
PERSONAL SERVICES	2,080.00	-	-	1,800.00	4,000.00
FRINGE BENEFITS	321.36	-	-	281.68	678.00
Org: 52364181 - QUALITY - NURSING TOTAL:	2,401.36	-	-	2,081.68	4,678.00
Org: 52365181 - QUALITY - ADMINISTRATION					
PERSONAL SERVICES	10,803.61	-	-	0.00	-
FRINGE BENEFITS	2,221.48	-	-	0.00	-
CONTRACTUAL SERVICES	169.93	-	-	0.00	-
Org: 52365181 - QUALITY - ADMINISTRATION TOTAL:	13,195.02	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 52367081 - QUALITY - INFORMATION TECH					
CAPITAL OUTLAY	-	35,000.00	35,000.00	14,267.49	24,500.00
Org: 52367081 - QUALITY - INFORMATION TECH TOTAL:	-	35,000.00	35,000.00	14,267.49	24,500.00
Org: 52367141 - QUALITY - I.T. NON REIMBURSE					
PERSONAL SERVICES	658.13	-	-	369.47	-
FRINGE BENEFITS	282.81	-	-	174.12	-
Org: 52367141 - QUALITY - I.T. NON REIMBURSE TOTAL:	940.94	-	-	543.59	-
Org: 52367181 - QUALITY - INFORMATION TECH					
PERSONAL SERVICES	131,536.33	121,889.00	121,889.00	107,549.76	179,773.00
FRINGE BENEFITS	52,860.53	50,460.00	50,460.00	43,610.02	83,884.00
CONTRACTUAL SERVICES	76,123.98	151,380.00	152,253.10	73,411.12	98,950.00
MATERIALS AND SUPPLIES	598.87	17,000.00	17,000.00	3,022.33	3,000.00
CAPITAL OUTLAY	33,559.33	26,000.00	27,153.78	8,535.16	18,720.00
Org: 52367181 - QUALITY - INFORMATION TECH TOTAL:	294,679.04	366,729.00	368,755.88	236,128.39	384,327.00
Org: 52481151 - TRANSPORTATION GEN'L					
CAPITAL OUTLAY	-	60,000.00	60,000.00	0.00	60,000.00
Org: 52481151 - TRANSPORTATION GEN'L TOTAL:	-	60,000.00	60,000.00	0.00	60,000.00
Org: 52481181 - TRANSPORTATION GEN'L					
CONTRACTUAL SERVICES	-	500.00	500.00	0.00	1,200.00
MATERIALS AND SUPPLIES	-	-	-	800.52	75,000.00
Org: 52481181 - TRANSPORTATION GEN'L TOTAL:	-	500.00	500.00	800.52	76,200.00
Org: 52481184 - TRANSPORTATION GEN'L					
CONTRACTUAL SERVICES	670,716.28	702,600.00	766,348.06	649,178.67	810,000.00
MATERIALS AND SUPPLIES	52,194.38	75,000.00	81,849.82	53,935.50	-
CAPITAL OUTLAY	1,616.66	20,000.00	20,000.00	0.00	-
Org: 52481184 - TRANSPORTATION GEN'L TOTAL:	724,527.32	797,600.00	868,197.88	703,114.17	810,000.00
Org: 52481191 - TRANSPORTATION GEN'L					
CONTRACTUAL SERVICES	17,353.32	34,000.00	37,532.51	19,682.36	68,000.00
MATERIALS AND SUPPLIES	8,566.51	55,000.00	55,000.00	7,882.16	15,000.00
Org: 52481191 - TRANSPORTATION GEN'L TOTAL:	25,919.83	89,000.00	92,532.51	27,564.52	83,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 52511181 - OPS-ADMIN					
PERSONAL SERVICES	82,452.84	147,604.00	147,604.00	76,910.48	90,545.00
FRINGE BENEFITS	21,680.73	54,943.00	54,943.00	36,796.52	24,477.00
CONTRACTUAL SERVICES	527.80	-	72.80	364.00	-
MATERIALS AND SUPPLIES	45.00	-	-	0.00	-
Org: 52511181 - OPS-ADMIN TOTAL:	104,706.37	202,547.00	202,619.80	114,071.00	115,022.00
Org: 52521181 - ASSISTIVE TECH					
PERSONAL SERVICES	91,119.32	94,023.00	94,023.00	89,045.47	103,622.00
FRINGE BENEFITS	23,694.82	24,801.00	24,801.00	22,324.39	26,891.00
CONTRACTUAL SERVICES	1,998.87	14,450.00	14,506.97	5,462.25	85,900.00
MATERIALS AND SUPPLIES	731.83	3,400.00	3,400.00	2,465.47	2,800.00
CAPITAL OUTLAY	10,083.28	20,000.00	20,000.00	19,574.48	43,000.00
Org: 52521181 - ASSISTIVE TECH TOTAL:	127,628.12	156,674.00	156,730.97	138,872.06	262,213.00
Org: 52541141 - BLDG GRNDS GEN'L					
PERSONAL SERVICES	950.36	-	-	0.00	-
FRINGE BENEFITS	272.05	-	-	0.00	-
Org: 52541141 - BLDG GRNDS GEN'L TOTAL:	1,222.41	-	-	0.00	-
Org: 52541181 - BLDG GRNDS GEN'L					
PERSONAL SERVICES	91,662.17	123,797.00	123,797.00	90,038.17	152,911.00
FRINGE BENEFITS	44,774.83	61,242.00	61,242.00	41,155.62	79,357.00
CONTRACTUAL SERVICES	2,787.62	7,100.00	7,306.48	1,593.46	7,100.00
MATERIALS AND SUPPLIES	9,537.99	300.00	2,042.42	9,599.44	1,800.00
CAPITAL OUTLAY	3,005.36	12,000.00	12,000.00	8,493.44	8,600.00
Org: 52541181 - BLDG GRNDS GEN'L TOTAL:	151,767.97	204,439.00	206,387.90	150,880.13	249,768.00
Org: 52542111 - BLDG & GROUNDS SSA					
CONTRACTUAL SERVICES	79,105.69	116,870.00	121,514.64	76,788.93	123,050.00
MATERIALS AND SUPPLIES	3,703.95	3,000.00	3,136.45	2,639.60	2,000.00
CAPITAL OUTLAY	-	10,000.00	10,000.00	2,707.28	10,000.00
Org: 52542111 - BLDG & GROUNDS SSA TOTAL:	82,809.64	129,870.00	134,651.09	82,135.81	135,050.00
Org: 52542112 - BLDG & GROUNDS SSA					
CAPITAL OUTLAY	-	35,000.00	35,000.00	0.00	60,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 52542112 - BLDG & GROUNDS SSA TOTAL:	-	35,000.00	35,000.00	0.00	60,000.00
Org: 52543041 - BLDG & GRNDS LEASED SPACE CAPITAL OUTLAY	-	5,000.00	5,000.00	5,000.00	-
Org: 52543041 - BLDG & GRNDS LEASED SPACE TOTAL:	-	5,000.00	5,000.00	5,000.00	-
Org: 52543081 - BLDG & GRNDS LEASED SPACE CONTRACTUAL SERVICES	61,925.79	57,529.00	58,165.94	67,056.23	80,000.00
MATERIALS AND SUPPLIES	816.31	1,500.00	1,500.00	582.83	1,000.00
Org: 52543081 - BLDG & GRNDS LEASED SPACE TOTAL:	62,742.10	59,029.00	59,665.94	67,639.06	81,000.00
Org: 52543141 - BLDG & GRNDS LEASED SPACE CONTRACTUAL SERVICES	20,941.00	17,650.00	17,650.00	7,307.32	-
MATERIALS AND SUPPLIES	84.99	500.00	500.00	11.84	-
Org: 52543141 - BLDG & GRNDS LEASED SPACE TOTAL:	21,025.99	18,150.00	18,150.00	7,319.16	-
Org: 52544081 - BLDG GRNDS - ADMINISTRATION BL CAPITAL OUTLAY	9,579.65	35,000.00	35,000.00	15,590.84	123,000.00
Org: 52544081 - BLDG GRNDS - ADMINISTRATION BL TOTAL:	9,579.65	35,000.00	35,000.00	15,590.84	123,000.00
Org: 52544161 - BLDG GRNDS - ADMINISTRATION BL CONTRACTUAL SERVICES	51,698.78	73,847.00	76,215.94	50,537.03	76,050.00
MATERIALS AND SUPPLIES	3,059.94	2,000.00	2,161.86	1,999.40	2,000.00
CAPITAL OUTLAY	14,947.39	-	-	836.26	-
Org: 52544161 - BLDG GRNDS - ADMINISTRATION BL TOTAL:	69,706.11	75,847.00	78,377.80	53,372.69	78,050.00
Org: 52546042 - BLDG GRNDS - COMPLEX - MR CONTRACTUAL SERVICES	224,322.74	219,150.00	229,223.98	231,981.65	230,700.00
MATERIALS AND SUPPLIES	9,690.36	8,500.00	8,996.48	8,762.79	22,000.00
CAPITAL OUTLAY	598.82	-	-	12,373.00	-
Org: 52546042 - BLDG GRNDS - COMPLEX - MR TOTAL:	234,611.92	227,650.00	238,220.46	253,117.44	252,700.00
Org: 52546081 - BLDG GRNDS - COMPLEX - MR CONTRACTUAL SERVICES	-	-	9,130.00	11,806.79	-
CAPITAL OUTLAY	71,280.48	88,000.00	160,036.37	100,971.30	100,000.00
Org: 52546081 - BLDG GRNDS - COMPLEX - MR TOTAL:	71,280.48	88,000.00	169,166.37	112,778.09	100,000.00
Org: 52548041 - BLDG & GROUNDS - PICKERINGTON					

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
CONTRACTUAL SERVICES	77,340.31	95,749.00	98,372.77	67,698.23	81,450.00
MATERIALS AND SUPPLIES	1,328.79	-	-	1,007.71	-
CAPITAL OUTLAY	-	-	-	147.25	-
DEBT EXPENSE	114,077.62	-	-	0.00	-
Org: 52548041 - BLDG & GROUNDS - PICKERINGTON TOTAL:	192,746.72	95,749.00	98,372.77	68,853.19	81,450.00
Org: 52548081 - BLDG & GROUNDS - PICKERINGTON					
CAPITAL OUTLAY	-	35,000.00	49,897.00	14,897.00	137,500.00
Org: 52548081 - BLDG & GROUNDS - PICKERINGTON TOTAL:	-	35,000.00	49,897.00	14,897.00	137,500.00
Org: 52671010 - SSA - ADMINISTRATION					
MATERIALS AND SUPPLIES	-	-	-	290.94	-
Org: 52671010 - SSA - ADMINISTRATION TOTAL:	-	-	-	290.94	-
Org: 52671091 - SSA - ADMINISTRATION					
PERSONAL SERVICES	231,368.73	250,456.00	250,456.00	222,998.20	259,860.00
FRINGE BENEFITS	115,226.39	126,369.00	126,369.00	109,547.15	132,327.00
CONTRACTUAL SERVICES	445.31	1,500.00	1,660.00	484.00	1,700.00
CAPITAL OUTLAY	7,529.40	6,000.00	6,000.00	0.00	-
Org: 52671091 - SSA - ADMINISTRATION TOTAL:	354,569.83	384,325.00	384,485.00	333,029.35	393,887.00
Org: 52671131 - SSA - ADMINISTRATION					
PERSONAL SERVICES	51,760.83	53,827.00	53,827.00	49,540.26	55,844.00
FRINGE BENEFITS	29,139.06	30,096.00	30,096.00	26,270.89	31,529.00
CONTRACTUAL SERVICES	-	100.00	100.00	0.00	100.00
Org: 52671131 - SSA - ADMINISTRATION TOTAL:	80,899.89	84,023.00	84,023.00	75,811.15	87,473.00
Org: 52671141 - SSA - ADMINISTRATION					
PERSONAL SERVICES	136,674.93	139,295.00	139,295.00	128,208.26	144,522.00
FRINGE BENEFITS	52,736.56	49,812.00	49,812.00	65,189.26	78,402.00
CONTRACTUAL SERVICES	5,602.79	3,525.00	3,770.00	575.00	2,150.00
MATERIALS AND SUPPLIES	340.37	-	-	972.55	-
CAPITAL OUTLAY	747.00	-	-	0.00	5,000.00
Org: 52671141 - SSA - ADMINISTRATION TOTAL:	196,101.65	192,632.00	192,877.00	194,945.07	230,074.00
Org: 52671142 - SSA - ADMINISTRATION					

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
PERSONAL SERVICES	24,863.72	-	-	2,331.34	-
FRINGE BENEFITS	5,196.00	-	-	930.58	-
CONTRACTUAL SERVICES	-	-	-	197.52	-
OTHER EXPENSES	266,171.78	-	116,672.71	44,828.22	300,000.00
Org: 52671142 - SSA - ADMINISTRATION TOTAL:	296,231.50	-	116,672.71	48,287.66	300,000.00
Org: 52672132 - SSA - INDIV SUPPORT COORDINATI					
PERSONAL SERVICES	2,388,089.16	2,691,111.00	2,691,111.00	2,267,904.47	2,942,937.00
FRINGE BENEFITS	1,080,403.41	1,235,311.00	1,235,311.00	986,908.58	1,310,587.00
CONTRACTUAL SERVICES	221,715.14	437,236.00	465,258.98	149,281.02	379,896.00
MATERIALS AND SUPPLIES	1,761.20	1,100.00	1,100.00	581.66	1,500.00
CAPITAL OUTLAY	45,325.57	33,000.00	33,000.00	17,866.01	12,000.00
Org: 52672132 - SSA - INDIV SUPPORT COORDINATI TOTAL:	3,737,294.48	4,397,758.00	4,425,780.98	3,422,541.74	4,646,920.00
Org: 52672133 - SSA - ISC TEAM 1					
CONTRACTUAL SERVICES	-	-	-	99.00	-
Org: 52672133 - SSA - ISC TEAM 1 TOTAL:	-	-	-	99.00	-
Org: 52673121 - SSA - FAMILY SUPPORT SERVICES					
PERSONAL SERVICES	37,782.23	40,106.00	40,106.00	35,358.54	41,614.00
FRINGE BENEFITS	27,046.45	27,771.00	27,771.00	24,280.72	29,116.00
CONTRACTUAL SERVICES	93,207.16	134,950.00	135,349.53	116,004.66	153,800.00
MATERIALS AND SUPPLIES	74,572.61	102,500.00	104,746.06	79,753.70	79,000.00
CAPITAL OUTLAY	10,867.74	13,700.00	13,444.87	7,298.48	21,500.00
Org: 52673121 - SSA - FAMILY SUPPORT SERVICES TOTAL:	243,476.19	319,027.00	321,417.46	262,696.10	325,030.00
Org: 52674091 - SSA - INTAKE & ELIGIBILITY					
PERSONAL SERVICES	39,554.07	50,437.00	50,437.00	44,678.88	52,330.00
FRINGE BENEFITS	16,620.67	17,346.00	17,346.00	15,011.24	18,156.00
CONTRACTUAL SERVICES	531.00	1,150.00	1,188.04	582.75	1,000.00
MATERIALS AND SUPPLIES	35.00	-	-	0.00	-
Org: 52674091 - SSA - INTAKE & ELIGIBILITY TOTAL:	56,740.74	68,933.00	68,971.04	60,272.87	71,486.00
Org: 52675091 - QUALITY - NON-FED REIMB					
PERSONAL SERVICES	122,966.11	215,619.00	215,619.00	166,411.79	345,803.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
FRINGE BENEFITS	51,342.48	85,632.00	85,632.00	60,327.21	154,406.00
CONTRACTUAL SERVICES	1,836.47	25,289.00	25,372.94	17,463.42	27,607.00
MATERIALS AND SUPPLIES	1,238.05	3,500.00	3,500.00	0.00	3,700.00
CAPITAL OUTLAY	-	-	-	0.00	2,500.00
Org: 52675091 - QUALITY - NON-FED REIMB TOTAL:	177,383.11	330,040.00	330,123.94	244,202.42	534,016.00
Org: 52675092 - QUALITY - NON-FED REIMB					
PERSONAL SERVICES	42,175.57	89,983.00	89,983.00	10,139.96	53,604.00
FRINGE BENEFITS	13,631.07	46,681.00	46,681.00	2,182.50	9,085.00
CONTRACTUAL SERVICES	744.86	1,000.00	1,038.04	341.76	1,000.00
CAPITAL OUTLAY	2,765.63	6,000.00	6,000.00	1,604.32	-
Org: 52675092 - QUALITY - NON-FED REIMB TOTAL:	59,317.13	143,664.00	143,702.04	14,268.54	63,689.00
Org: 52675141 - QUALITY - NON-FED REIMB					
PERSONAL SERVICES	1,382.52	-	-	1,977.83	-
FRINGE BENEFITS	655.54	-	-	896.14	-
Org: 52675141 - QUALITY - NON-FED REIMB TOTAL:	2,038.06	-	-	2,873.97	-
Org: 52676025 - INDIVIDUAL BUDGET					
CONTRACTUAL SERVICES	-	1,000.00	1,000.00	0.00	1,000.00
MATERIALS AND SUPPLIES	-	3,000.00	3,000.00	0.00	3,000.00
CAPITAL OUTLAY	-	3,000.00	3,000.00	0.00	3,000.00
Org: 52676025 - INDIVIDUAL BUDGET TOTAL:	-	7,000.00	7,000.00	0.00	7,000.00
Org: 52676051 - INDIVIDUAL BUDGET					
CONTRACTUAL SERVICES	65,964.35	175,000.00	183,860.84	32,605.34	200,000.00
Org: 52676051 - INDIVIDUAL BUDGET TOTAL:	65,964.35	175,000.00	183,860.84	32,605.34	200,000.00
Org: 52676071 - INDIVIDUAL BUDGET					
CONTRACTUAL SERVICES	1,733.16	17,500.00	18,229.60	2,074.80	20,000.00
Org: 52676071 - INDIVIDUAL BUDGET TOTAL:	1,733.16	17,500.00	18,229.60	2,074.80	20,000.00
Org: 52676111 - INDIVIDUAL BUDGET					
CONTRACTUAL SERVICES	170,044.17	340,860.00	359,120.76	213,670.55	358,560.00
OTHER EXPENSES	3,141,586.80	4,500,000.00	6,070,913.20	4,070,741.76	5,126,170.00
Org: 52676111 - INDIVIDUAL BUDGET TOTAL:	3,311,630.97	4,840,860.00	6,430,033.96	4,284,412.31	5,484,730.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 52676141 - INDIVIDUAL BUDGET					
OTHER EXPENSES	-	291,000.00	291,000.00	242,530.76	-
Org: 52676141 - INDIVIDUAL BUDGET TOTAL:	-	291,000.00	291,000.00	242,530.76	-
Org: 52676161 - INDIVIDUAL BUDGET					
CONTRACTUAL SERVICES	80,387.26	198,600.00	204,133.44	63,399.49	232,000.00
Org: 52676161 - INDIVIDUAL BUDGET TOTAL:	80,387.26	198,600.00	204,133.44	63,399.49	232,000.00
Org: 52676200 - I/B ASSISTV TECH					
CONTRACTUAL SERVICES	-	11,000.00	11,000.00	0.00	10,500.00
MATERIALS AND SUPPLIES	-	15,000.00	15,000.00	0.00	10,000.00
CAPITAL OUTLAY	-	45,500.00	45,500.00	2,406.97	37,500.00
Org: 52676200 - I/B ASSISTV TECH TOTAL:	-	71,500.00	71,500.00	2,406.97	58,000.00
Org: 52676210 - I/B REMOTE SUPPORTS					
CONTRACTUAL SERVICES	-	5,000.00	5,000.00	0.00	5,000.00
Org: 52676210 - I/B REMOTE SUPPORTS TOTAL:	-	5,000.00	5,000.00	0.00	5,000.00
Org: 52676801 - INDIVIDUAL BUDGET					
CONTRACTUAL SERVICES	43,674.04	105,000.00	110,418.51	25,786.71	115,000.00
Org: 52676801 - INDIVIDUAL BUDGET TOTAL:	43,674.04	105,000.00	110,418.51	25,786.71	115,000.00
Org: 52676802 - INDIVIDUAL BUDGET					
CONTRACTUAL SERVICES	571.42	10,000.00	10,049.22	712.98	10,000.00
Org: 52676802 - INDIVIDUAL BUDGET TOTAL:	571.42	10,000.00	10,049.22	712.98	10,000.00
Org: 52676901 - INDIVIDUAL BUDGET					
CONTRACTUAL SERVICES	613,456.17	660,000.00	710,882.78	466,460.69	540,000.00
Org: 52676901 - INDIVIDUAL BUDGET TOTAL:	613,456.17	660,000.00	710,882.78	466,460.69	540,000.00
Org: 52711141 - ADMINISTRATION - GEN'L					
PERSONAL SERVICES	50,841.72	43,297.00	43,297.00	48,134.37	43,702.00
FRINGE BENEFITS	16,108.54	17,767.00	17,767.00	15,482.50	13,309.00
CONTRACTUAL SERVICES	272,483.10	290,275.00	390,343.25	280,531.77	296,075.00
MATERIALS AND SUPPLIES	424.21	-	-	577.74	-
Org: 52711141 - ADMINISTRATION - GEN'L TOTAL:	339,857.57	351,339.00	451,407.25	344,726.38	353,086.00
Org: 52711181 - ADMINISTRATION - GEN'L					

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
PERSONAL SERVICES	450,886.45	497,478.00	497,478.00	368,161.46	566,835.00
FRINGE BENEFITS	156,857.27	113,793.00	113,793.00	131,599.16	203,622.00
CONTRACTUAL SERVICES	112,992.00	196,900.00	198,168.93	140,430.61	179,810.00
MATERIALS AND SUPPLIES	7,104.91	16,250.00	16,292.67	5,636.23	12,450.00
CAPITAL OUTLAY	2,509.80	1,300.00	1,300.00	471.56	8,000.00
OTHER EXPENSES	146.05	1,000.00	1,000.00	0.00	1,000.00
Org: 52711181 - ADMINISTRATION - GEN'L TOTAL:	730,496.48	826,721.00	828,032.60	646,299.02	971,717.00
Org: 52711191 - SHARED EXPENSE - ADMIN					
CONTRACTUAL SERVICES	11,202.89	13,400.00	14,329.05	18,001.32	12,700.00
MATERIALS AND SUPPLIES	554.36	2,000.00	2,000.00	714.58	3,000.00
Org: 52711191 - SHARED EXPENSE - ADMIN TOTAL:	11,757.25	15,400.00	16,329.05	18,715.90	15,700.00
Org: 52711192 - SHARED EXPENSES - PRO					
CONTRACTUAL SERVICES	7,332.54	8,600.00	9,166.56	1,139.26	8,800.00
MATERIALS AND SUPPLIES	353.02	1,000.00	1,000.00	649.79	750.00
Org: 52711192 - SHARED EXPENSES - PRO TOTAL:	7,685.56	9,600.00	10,166.56	1,789.05	9,550.00
Org: 52711193 - SHARED EXPENSES - OC					
CONTRACTUAL SERVICES	10,165.20	19,200.00	19,311.71	9,850.70	11,500.00
MATERIALS AND SUPPLIES	-	1,500.00	1,500.00	382.12	1,000.00
Org: 52711193 - SHARED EXPENSES - OC TOTAL:	10,165.20	20,700.00	20,811.71	10,232.82	12,500.00
Org: 52712181 - ADMINISTRATION - FINANCE					
PERSONAL SERVICES	263,630.77	263,479.00	263,479.00	238,012.35	274,658.00
FRINGE BENEFITS	113,405.64	116,759.00	116,759.00	101,497.55	124,571.00
CONTRACTUAL SERVICES	1,519.07	5,565.00	5,746.90	3,978.91	4,615.00
MATERIALS AND SUPPLIES	70.00	200.00	200.00	93.99	200.00
CAPITAL OUTLAY	1,202.50	-	-	0.00	2,100.00
Org: 52712181 - ADMINISTRATION - FINANCE TOTAL:	379,827.98	386,003.00	386,184.90	343,582.80	406,144.00
Org: 52713181 - ADMINISTRATION - HUMAN RES.					
PERSONAL SERVICES	149,335.84	165,025.00	165,025.00	119,123.33	55,871.00
FRINGE BENEFITS	68,640.28	83,850.00	83,850.00	36,378.64	9,541.00
CONTRACTUAL SERVICES	4,902.47	45,500.00	46,122.50	5,058.71	96,950.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
MATERIALS AND SUPPLIES	1,541.24	2,900.00	2,900.00	998.66	4,580.00
CAPITAL OUTLAY	1,032.81	9,550.00	9,550.00	3,899.08	500.00
Org: 52713181 - ADMINISTRATION - HUMAN RES. TOTAL:	225,452.64	306,825.00	307,447.50	165,458.42	167,442.00
Org: 52714141 - COMMUNICATIONS & OUTREACH					
CONTRACTUAL SERVICES	17,844.32	26,000.00	28,263.43	16,287.43	19,000.00
MATERIALS AND SUPPLIES	134.59	2,000.00	2,144.87	470.28	2,500.00
Org: 52714141 - COMMUNICATIONS & OUTREACH TOTAL:	17,978.91	28,000.00	30,408.30	16,757.71	21,500.00
Org: 52714151 - ADULT - COMM CONNECTIONS					
PERSONAL SERVICES	48,940.70	51,917.00	51,917.00	41,532.77	57,582.00
FRINGE BENEFITS	8,208.57	8,869.00	8,869.00	6,249.37	31,823.00
CONTRACTUAL SERVICES	10,561.57	12,950.00	13,783.32	9,451.52	13,350.00
MATERIALS AND SUPPLIES	831.06	1,400.00	1,400.00	462.64	1,250.00
Org: 52714151 - ADULT - COMM CONNECTIONS TOTAL:	68,541.90	75,136.00	75,969.32	57,696.30	104,005.00
Org: 52714181 - COMMUNICATIONS & OUTREACH					
PERSONAL SERVICES	103,126.49	141,059.00	141,059.00	125,305.50	146,347.00
FRINGE BENEFITS	44,565.32	65,885.00	65,885.00	57,290.13	68,965.00
CONTRACTUAL SERVICES	5,959.83	35,600.00	36,358.75	6,442.24	54,250.00
MATERIALS AND SUPPLIES	280.88	3,450.00	3,450.00	966.33	2,350.00
CAPITAL OUTLAY	2,501.04	6,950.00	7,954.91	3,428.96	800.00
Org: 52714181 - COMMUNICATIONS & OUTREACH TOTAL:	156,433.56	252,944.00	254,707.66	193,433.16	272,712.00
Org: 52715141 - ADMINISTRATION - TRAINING					
MATERIALS AND SUPPLIES	887.93	1,500.00	1,500.00	1,308.49	4,500.00
Org: 52715141 - ADMINISTRATION - TRAINING TOTAL:	887.93	1,500.00	1,500.00	1,308.49	4,500.00
Org: 52715181 - ADMINISTRATION - TRAINING					
PERSONAL SERVICES	47,643.92	51,353.00	51,353.00	45,379.13	53,277.00
FRINGE BENEFITS	14,063.15	29,677.00	29,677.00	25,883.90	31,094.00
CONTRACTUAL SERVICES	22,684.71	45,800.00	45,800.00	31,375.65	50,950.00
MATERIALS AND SUPPLIES	9,222.80	23,800.00	28,326.12	12,673.65	20,750.00
CAPITAL OUTLAY	-	2,700.00	2,700.00	2,018.08	-
Org: 52715181 - ADMINISTRATION - TRAINING TOTAL:	93,614.58	153,330.00	157,856.12	117,330.41	156,071.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES	2022	2023 Original	2023 Revised	2023	APPROVED 2024
DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	Actual	Budget	Budget	Actual	BUDGET
DIVISION 52 BD DEVELOPMENTAL DISABILITIES TOTAL:	24,143,160.54	24,609,818.00	26,808,663.72	18,296,739.64	25,073,141.00
FUND 2060 BD DEVELOPMENTAL DISABILITIES TOTAL	24,143,160.54	24,609,818.00	26,808,663.72	18,296,739.64	25,073,141.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2065 - PROS DELINQ TAX ASSMET COLLECT DIVISION: 21 - PROSECUTOR	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 21206501 - PROSECUTOR DRETAC					
PERSONAL SERVICES	100,755.55	135,000.00	135,000.00	102,132.47	135,000.00
FRINGE BENEFITS	29,127.08	51,550.00	51,550.00	38,841.87	51,550.00
CONTRACTUAL SERVICES	15,422.30	40,000.00	43,075.00	24,427.00	46,000.00
MATERIALS AND SUPPLIES	479.98	500.00	500.00	293.89	500.00
CAPITAL OUTLAY	-	1,000.00	1,000.00	238.89	1,000.00
Org: 21206501 - PROSECUTOR DRETAC TOTAL:	145,784.91	228,050.00	231,125.00	165,934.12	234,050.00
DIVISION 21 PROSECUTOR TOTAL:	145,784.91	228,050.00	231,125.00	165,934.12	234,050.00
FUND 2065 PROS DELINQ TAX ASSMET COLLECT TOTAL	145,784.91	228,050.00	231,125.00	165,934.12	234,050.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2066 - ADAMH DIVISION: 50 - ADAMHS BOARD	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 50206600 - LEVY - ADAMH					
PERSONAL SERVICES	687,990.76	834,654.00	834,654.00	691,658.13	866,110.00
FRINGE BENEFITS	253,778.54	336,900.00	336,900.00	271,733.35	348,112.00
CONTRACTUAL SERVICES	560,755.33	464,750.00	607,070.00	487,223.97	717,757.00
MATERIALS AND SUPPLIES	15,452.53	15,000.00	20,315.25	10,706.02	10,000.00
CAPITAL OUTLAY	1,367,366.80	6,180,000.00	8,529,624.74	2,525,609.24	4,321,154.00
Org: 50206600 - LEVY - ADAMH TOTAL:	2,885,343.96	7,831,304.00	10,328,563.99	3,986,930.71	6,263,133.00
Org: 50206607 - ADMINISTRATION					
CONTRACTUAL SERVICES	5,921,805.71	7,710,650.00	7,573,404.00	5,959,199.10	8,108,971.00
OTHER EXPENSES	-	-	343,088.00	343,088.00	-
Org: 50206607 - ADMINISTRATION TOTAL:	5,921,805.71	7,710,650.00	7,916,492.00	6,302,287.10	8,108,971.00
Org: 50206640 - PASS THROUGH - ADAMH					
CONTRACTUAL SERVICES	-7,500.00	-	-	0.00	-
Org: 50206640 - PASS THROUGH - ADAMH TOTAL:	-7,500.00	-	-	0.00	-
DIVISION 50 ADAMHS BOARD TOTAL:	8,799,649.67	15,541,954.00	18,245,055.99	10,289,217.81	14,372,104.00
FUND 2066 ADAMH TOTAL	8,799,649.67	15,541,954.00	18,245,055.99	10,289,217.81	14,372,104.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2072 - FCJFS - CHILDREN SERVICES DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12207207 - ADMIN					
CONTRACTUAL SERVICES	10,505,647.70	10,784,366.00	13,159,616.00	11,090,144.55	12,684,966.00
MATERIALS AND SUPPLIES	46,689.30	110,000.00	110,816.20	69,890.34	90,500.00
CAPITAL OUTLAY	-	15,000.00	80,000.00	2,856.80	15,000.00
OTHER EXPENSES	244,608.92	286,781.00	414,781.00	308,861.70	322,500.00
TRANSFER	5,713.60	-	-	0.00	-
Org: 12207207 - ADMIN TOTAL:	10,802,659.52	11,196,147.00	13,765,213.20	11,471,753.39	13,112,966.00
Org: 12207213 - FCJFS-WWKIDS					
CONTRACTUAL SERVICES	104,563.01	71,500.00	85,298.66	56,059.87	75,000.00
MATERIALS AND SUPPLIES	1,619.40	3,500.00	701.34	615.48	-
Org: 12207213 - FCJFS-WWKIDS TOTAL:	106,182.41	75,000.00	86,000.00	56,675.35	75,000.00
Org: 12207218 - ADMIN					
CONTRACTUAL SERVICES	64,462.91	152,175.00	152,175.00	89,483.01	-
Org: 12207218 - ADMIN TOTAL:	64,462.91	152,175.00	152,175.00	89,483.01	-
DIVISION 12 COMMISSIONER TOTAL:	10,973,304.84	11,423,322.00	14,003,388.20	11,617,911.75	13,187,966.00
FUND 2072 FCJFS - CHILDREN SERVICES TOTAL	10,973,304.84	11,423,322.00	14,003,388.20	11,617,911.75	13,187,966.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2076 - INDIGENT GUARDIANSHIP DIVISION: 20 - PROBATE COURT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 20207600 - PROBATE COURT ADMIN TRANSFER	30,550.00	-	29,750.00	29,750.00	20,000.00
Org: 20207600 - PROBATE COURT ADMIN TOTAL:	30,550.00	-	29,750.00	29,750.00	20,000.00
DIVISION 20 PROBATE COURT TOTAL:	30,550.00	-	29,750.00	29,750.00	20,000.00
FUND 2076 INDIGENT GUARDIANSHIP TOTAL	30,550.00	-	29,750.00	29,750.00	20,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2090 - EMERG MGMT & HOMELAND SECURITY DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12209035 - ADMINISTRATION					
PERSONAL SERVICES	-	-	250.00	91.84	-
FRINGE BENEFITS	1,588.45	2,000.00	2,150.00	1,348.58	2,000.00
CONTRACTUAL SERVICES	9,270.13	12,000.00	19,113.47	14,449.95	8,250.00
MATERIALS AND SUPPLIES	2,266.31	5,100.00	15,100.00	3,287.82	5,100.00
CAPITAL OUTLAY	3,917.18	-	6,000.00	2,410.72	3,000.00
TRANSFER	206,299.90	229,000.00	229,000.00	214,240.00	220,667.00
Org: 12209035 - ADMINISTRATION TOTAL:	223,341.97	248,100.00	271,613.47	235,828.91	239,017.00
Org: 12209054 - COUNTYWIDE SIREN PROJECT					
MATERIALS AND SUPPLIES	-	-	-	0.00	5,000.00
CAPITAL OUTLAY	-	-	30,497.50	30,497.50	-
Org: 12209054 - COUNTYWIDE SIREN PROJECT TOTAL:	-	-	30,497.50	30,497.50	5,000.00
Org: 12209055 - COUNTYWIDE SIREN PROJECT					
CONTRACTUAL SERVICES	11,769.98	-	-	0.00	-
MATERIALS AND SUPPLIES	1,908.78	10,000.00	10,000.00	6,485.73	7,000.00
Org: 12209055 - COUNTYWIDE SIREN PROJECT TOTAL:	13,678.76	10,000.00	10,000.00	6,485.73	7,000.00
DIVISION 12 COMMISSIONER TOTAL:	237,020.73	258,100.00	312,110.97	272,812.14	251,017.00
FUND 2090 EMERG MGMT & HOMELAND SECURITY TOTAL	237,020.73	258,100.00	312,110.97	272,812.14	251,017.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2091 - EMERGENCY PLANNING DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12209100 - EMA					
PERSONAL SERVICES	-	-	422.50	156.75	500.00
FRINGE BENEFITS	-	-	77.50	24.23	115.00
CONTRACTUAL SERVICES	20,376.53	19,000.00	27,500.00	25,189.47	18,000.00
MATERIALS AND SUPPLIES	70.51	3,000.00	4,262.55	41.14	2,000.00
Org: 12209100 - EMA TOTAL:	20,447.04	22,000.00	32,262.55	25,411.59	20,615.00
Org: 12209118 - EMA					
TRANSFER	0.04	-	-	0.00	-
Org: 12209118 - EMA TOTAL:	0.04	-	-	0.00	-
Org: 12209122 - EMA					
CONTRACTUAL SERVICES	20,800.00	-	2,720.00	0.00	-
Org: 12209122 - EMA TOTAL:	20,800.00	-	2,720.00	0.00	-
Org: 12209124 - UNDEFINED					
CONTRACTUAL SERVICES	1.04	-	-	0.00	-
Org: 12209124 - UNDEFINED TOTAL:	1.04	-	-	0.00	-
Org: 12209126 - EMA					
CONTRACTUAL SERVICES	-	-	2,500.00	0.00	2,000.00
Org: 12209126 - EMA TOTAL:	-	-	2,500.00	0.00	2,000.00
Org: 12209177 - EMA					
CONTRACTUAL SERVICES	0.02	-	-	0.00	-
Org: 12209177 - EMA TOTAL:	0.02	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	41,248.14	22,000.00	37,482.55	25,411.59	22,615.00
FUND 2091 EMERGENCY PLANNING TOTAL	41,248.14	22,000.00	37,482.55	25,411.59	22,615.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2093 - SPECIAL OPERATIONS TEAM EMA DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12209300 - EMA					
CONTRACTUAL SERVICES	-	700.00	700.00	112.87	500.00
MATERIALS AND SUPPLIES	334.47	-	-	0.00	-
Org: 12209300 - EMA TOTAL:	334.47	700.00	700.00	112.87	500.00
DIVISION 12 COMMISSIONER TOTAL:	334.47	700.00	700.00	112.87	500.00
FUND 2093 SPECIAL OPERATIONS TEAM EMA TOTAL	334.47	700.00	700.00	112.87	500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2095 - MARRIAGE LICENSES DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12209500 - COMMISSIONER ADMIN CONTRACTUAL SERVICES	31,304.36	-	36,000.00	30,633.23	36,000.00
Org: 12209500 - COMMISSIONER ADMIN TOTAL:	31,304.36	-	36,000.00	30,633.23	36,000.00
DIVISION 12 COMMISSIONER TOTAL:	31,304.36	-	36,000.00	30,633.23	36,000.00
FUND 2095 MARRIAGE LICENSES TOTAL	31,304.36	-	36,000.00	30,633.23	36,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2316 - PROBATE COMPUTER DIVISION: 20 - PROBATE COURT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 20231600 - PROBATE COURT ADMIN					
CONTRACTUAL SERVICES	-	7,500.00	7,500.00	2,561.82	9,500.00
CAPITAL OUTLAY	4,731.71	8,500.00	8,500.00	0.00	8,500.00
Org: 20231600 - PROBATE COURT ADMIN TOTAL:	4,731.71	16,000.00	16,000.00	2,561.82	18,000.00
DIVISION 20 PROBATE COURT TOTAL:	4,731.71	16,000.00	16,000.00	2,561.82	18,000.00
FUND 2316 PROBATE COMPUTER TOTAL	4,731.71	16,000.00	16,000.00	2,561.82	18,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2317 - JUVENILE COMPUTER DIVISION: 17 - JUVENILE COURT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 17231700 - JUVENILE COURT ADMINISTRATION					
CONTRACTUAL SERVICES	21,474.17	2,500.00	22,500.00	18,927.43	5,000.00
CAPITAL OUTLAY	-	7,500.00	-	0.00	4,000.00
Org: 17231700 - JUVENILE COURT ADMINISTRATION TOTAL:	21,474.17	10,000.00	22,500.00	18,927.43	9,000.00
DIVISION 17 JUVENILE COURT TOTAL:	21,474.17	10,000.00	22,500.00	18,927.43	9,000.00
FUND 2317 JUVENILE COMPUTER TOTAL	21,474.17	10,000.00	22,500.00	18,927.43	9,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2318 - CLERK OF COURTS COMPUTER DIVISION: 11 - CLERK OF COURTS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 11231800 - CLERK OF COURTS ADMI CAPITAL OUTLAY	-	-	1,000.00	1,000.00	-
Org: 11231800 - CLERK OF COURTS ADMI TOTAL:	-	-	1,000.00	1,000.00	-
DIVISION 11 CLERK OF COURTS TOTAL:	-	-	1,000.00	1,000.00	-
FUND 2318 CLERK OF COURTS COMPUTER TOTAL	-	-	1,000.00	1,000.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2320 - JUVENILE COMP LEGAL RESEARCH DIVISION: 17 - JUVENILE COURT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 17232000 - JUVENILE COURT ADMINISTRATION					
CONTRACTUAL SERVICES	-	1,000.00	1,000.00	0.00	1,000.00
CAPITAL OUTLAY	-	450.00	450.00	0.00	350.00
Org: 17232000 - JUVENILE COURT ADMINISTRATION TOTAL:	-	1,450.00	1,450.00	0.00	1,350.00
DIVISION 17 JUVENILE COURT TOTAL:	-	1,450.00	1,450.00	0.00	1,350.00
FUND 2320 JUVENILE COMP LEGAL RESEARCH TOTAL	-	1,450.00	1,450.00	0.00	1,350.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2326 - CERTIFICATE/TITLE ADM DIVISION: 11 - CLERK OF COURTS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 11232600 - CLERK OF COURTS ADMI					
PERSONAL SERVICES	840,078.02	983,300.00	983,300.00	760,959.86	964,700.00
FRINGE BENEFITS	471,683.01	590,250.00	590,250.00	418,797.01	603,255.00
CONTRACTUAL SERVICES	52,804.20	57,350.00	47,160.06	40,740.64	59,500.00
MATERIALS AND SUPPLIES	8,916.03	34,000.00	29,201.34	9,873.90	35,000.00
CAPITAL OUTLAY	10,631.00	-	18,455.61	18,434.74	57,000.00
TRANSFER	750,000.00	-	-	0.00	-
Org: 11232600 - CLERK OF COURTS ADMI TOTAL:	2,134,112.26	1,664,900.00	1,668,367.01	1,248,806.15	1,719,455.00
DIVISION 11 CLERK OF COURTS TOTAL:	2,134,112.26	1,664,900.00	1,668,367.01	1,248,806.15	1,719,455.00
FUND 2326 CERTIFICATE/TITLE ADM TOTAL	2,134,112.26	1,664,900.00	1,668,367.01	1,248,806.15	1,719,455.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2333 - RECORDER EQUIPMENT DIVISION: 22 - RECORDER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 22233300 - RECORDER ADMIN					
CONTRACTUAL SERVICES	78,399.99	100,000.00	100,266.65	79,150.46	100,000.00
CAPITAL OUTLAY	535.96	15,000.00	15,000.00	7,398.23	15,000.00
Org: 22233300 - RECORDER ADMIN TOTAL:	78,935.95	115,000.00	115,266.65	86,548.69	115,000.00
DIVISION 22 RECORDER TOTAL:	78,935.95	115,000.00	115,266.65	86,548.69	115,000.00
FUND 2333 RECORDER EQUIPMENT TOTAL	78,935.95	115,000.00	115,266.65	86,548.69	115,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2338 - PARENT EDUCATION	2022	2023 Original	2023 Revised	2023	APPROVED 2024
DIVISION: 15 - DOMESTIC RELATIONS	Actual	Budget	Budget	Actual	BUDGET
Org: 15233800 - DOMESTIC RELATIONS ADMIN					
PERSONAL SERVICES	1,462.43	-	-	0.00	-
FRINGE BENEFITS	257.56	-	-	0.00	-
CONTRACTUAL SERVICES	-	3,000.00	3,000.00	0.00	3,000.00
MATERIALS AND SUPPLIES	-	1,000.00	1,000.00	0.00	1,000.00
Org: 15233800 - DOMESTIC RELATIONS ADMIN TOTAL:	1,719.99	4,000.00	4,000.00	0.00	4,000.00
DIVISION 15 DOMESTIC RELATIONS TOTAL:	1,719.99	4,000.00	4,000.00	0.00	4,000.00
FUND 2338 PARENT EDUCATION TOTAL	1,719.99	4,000.00	4,000.00	0.00	4,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2340 - US TANK DEDUCTIBLE	2022	2023 Original	2023 Revised	2023	APPROVED 2024
DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	Actual	Budget	Budget	Actual	BUDGET
Org: 52234001 - ADMINISTRATION					
CONTRACTUAL SERVICES	-	11,000.00	11,000.00	0.00	11,000.00
Org: 52234001 - ADMINISTRATION TOTAL:	-	11,000.00	11,000.00	0.00	11,000.00
DIVISION 52 BD DEVELOPMENTAL DISABILITIES TOTAL:	-	11,000.00	11,000.00	0.00	11,000.00
FUND 2340 US TANK DEDUCTIBLE TOTAL	-	11,000.00	11,000.00	0.00	11,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2362 - ROAD & BRIDGES (ENGINEER LEVY) DIVISION: 16 - ENGINEER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 16236200 - ENGINEER PROJECTS					
CONTRACTUAL SERVICES	26,278.04	27,250.00	28,750.00	27,505.14	28,950.00
CAPITAL OUTLAY	1,820,505.10	1,616,100.00	1,827,903.09	1,502,573.40	1,515,500.00
TRANSFER	308,306.57	-	385,365.54	385,365.54	-
Org: 16236200 - ENGINEER PROJECTS TOTAL:	2,155,089.71	1,643,350.00	2,242,018.63	1,915,444.08	1,544,450.00
DIVISION 16 ENGINEER TOTAL:	2,155,089.71	1,643,350.00	2,242,018.63	1,915,444.08	1,544,450.00
FUND 2362 ROAD & BRIDGES (ENGINEER LEVY) TOTAL	2,155,089.71	1,643,350.00	2,242,018.63	1,915,444.08	1,544,450.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2365 - COUNTY PROBATION DIVISION: 13 - COMMON PLEAS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 13236500 - COMMON PLEAS COUNTY ADMIN					
CONTRACTUAL SERVICES	21,916.20	71,500.00	93,000.00	75,500.46	91,500.00
MATERIALS AND SUPPLIES	20,434.38	23,000.00	23,941.00	10,545.28	23,000.00
CAPITAL OUTLAY	27,296.96	25,500.00	31,500.00	23,891.47	25,500.00
Org: 13236500 - COMMON PLEAS COUNTY ADMIN TOTAL:	69,647.54	120,000.00	148,441.00	109,937.21	140,000.00
DIVISION 13 COMMON PLEAS TOTAL:	69,647.54	120,000.00	148,441.00	109,937.21	140,000.00
FUND 2365 COUNTY PROBATION TOTAL	69,647.54	120,000.00	148,441.00	109,937.21	140,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2379 - DOMESTIC CT COMP LEGL RESEARCH DIVISION: 15 - DOMESTIC RELATIONS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 15237900 - DOMESTIC RELATIONS ADMIN					
CONTRACTUAL SERVICES	433.21	1,500.00	1,500.00	483.26	1,500.00
MATERIALS AND SUPPLIES	-	600.00	600.00	0.00	600.00
CAPITAL OUTLAY	-	1,900.00	1,900.00	0.00	1,900.00
Org: 15237900 - DOMESTIC RELATIONS ADMIN TOTAL:	433.21	4,000.00	4,000.00	483.26	4,000.00
Org: 15237923 - DOMESTIC RELATIONS ADMIN					
CAPITAL OUTLAY	-	-	3,052.59	3,052.59	-
Org: 15237923 - DOMESTIC RELATIONS ADMIN TOTAL:	-	-	3,052.59	3,052.59	-
DIVISION 15 DOMESTIC RELATIONS TOTAL:	433.21	4,000.00	7,052.59	3,535.85	4,000.00
FUND 2379 DOMESTIC CT COMP LEGL RESEARCH TOTAL	433.21	4,000.00	7,052.59	3,535.85	4,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2380 - COMMON PLEAS CT COMP LEGL RES DIVISION: 13 - COMMON PLEAS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 13238000 - COMMON PLEAS CAPITAL OUTLAY	-	10,000.00	10,000.00	7,999.01	10,000.00
Org: 13238000 - COMMON PLEAS TOTAL:	-	10,000.00	10,000.00	7,999.01	10,000.00
DIVISION 13 COMMON PLEAS TOTAL:	-	10,000.00	10,000.00	7,999.01	10,000.00
FUND 2380 COMMON PLEAS CT COMP LEGL RES TOTAL	-	10,000.00	10,000.00	7,999.01	10,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2394 - CFLP LITTER ENFORCEMENT GRANT	2022	2023 Original	2023 Revised	2023	APPROVED 2024
DIVISION: 23 - SHERIFF	Actual	Budget	Budget	Actual	BUDGET
Org: 23239402 - LITTER & WEIGHTS					
PERSONAL SERVICES	52,604.62	-	-	0.00	-
FRINGE BENEFITS	24,990.13	-	-	0.00	-
CONTRACTUAL SERVICES	1,884.04	3,500.00	3,500.00	198.00	500.00
MATERIALS AND SUPPLIES	4,273.37	4,500.00	4,500.00	2,277.38	2,500.00
OTHER EXPENSES	470.36	-	-	0.00	-
Org: 23239402 - LITTER & WEIGHTS TOTAL:	84,222.52	8,000.00	8,000.00	2,475.38	3,000.00
DIVISION 23 SHERIFF TOTAL:	84,222.52	8,000.00	8,000.00	2,475.38	3,000.00
FUND 2394 CFLP LITTER ENFORCEMENT GRANT TOTAL	84,222.52	8,000.00	8,000.00	2,475.38	3,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2408 - DRUG COURT PROGRAM DIVISION: 17 - JUVENILE COURT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 17240800 - JUVENILE COURT YOUTH SERVICES					
PERSONAL SERVICES	8,710.80	23,667.00	35,664.88	19,095.88	23,005.00
FRINGE BENEFITS	4,574.34	12,675.00	21,060.04	12,863.97	11,995.00
CONTRACTUAL SERVICES	70,000.00	-	-	0.00	-
Org: 17240800 - JUVENILE COURT YOUTH SERVICES TOTAL:	83,285.14	36,342.00	56,724.92	31,959.85	35,000.00
Org: 17820900 - JUVENILE COURT ADMINISTRATION					
CONTRACTUAL SERVICES	230.00	-	8,549.82	2,562.38	-
MATERIALS AND SUPPLIES	699.87	-	3,262.93	3,201.79	-
Org: 17820900 - JUVENILE COURT ADMINISTRATION TOTAL:	929.87	-	11,812.75	5,764.17	-
DIVISION 17 JUVENILE COURT TOTAL:	84,215.01	36,342.00	68,537.67	37,724.02	35,000.00
FUND 2408 DRUG COURT PROGRAM TOTAL	84,215.01	36,342.00	68,537.67	37,724.02	35,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2422 - COMMON PLEAS-SP PROJECTS FUND	2022	2023 Original	2023 Revised	2023	APPROVED 2024
DIVISION: 13 - COMMON PLEAS	Actual	Budget	Budget	Actual	BUDGET
Org: 13242200 - COMMON PLEAS					
CONTRACTUAL SERVICES	7,744.43	50,000.00	50,000.00	5,364.99	50,000.00
Org: 13242200 - COMMON PLEAS TOTAL:	7,744.43	50,000.00	50,000.00	5,364.99	50,000.00
Org: 13242221 - COMMON PLEAS					
CONTRACTUAL SERVICES	13,254.75	-	-	0.00	-
Org: 13242221 - COMMON PLEAS TOTAL:	13,254.75	-	-	0.00	-
DIVISION 13 COMMON PLEAS TOTAL:	20,999.18	50,000.00	50,000.00	5,364.99	50,000.00
FUND 2422 COMMON PLEAS-SP PROJECTS FUND TOTAL	20,999.18	50,000.00	50,000.00	5,364.99	50,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2423 - REESE PETERS HOTEL/MOTEL TAX DIVISION: 10 - AUDITOR	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 10242300 - AUDITOR ADMIN OTHER EXPENSES	218,996.23	-	235,646.00	235,645.37	260,000.00
Org: 10242300 - AUDITOR ADMIN TOTAL:	218,996.23	-	235,646.00	235,645.37	260,000.00
DIVISION 10 AUDITOR TOTAL:	218,996.23	-	235,646.00	235,645.37	260,000.00
FUND 2423 REESE PETERS HOTEL/MOTEL TAX TOTAL	218,996.23	-	235,646.00	235,645.37	260,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2442 - COMMISSARY DIVISION: 23 - SHERIFF	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 23244200 - SHERIFF RD & BRIDGE WGHTS					
CONTRACTUAL SERVICES	4,614.98	10,000.00	42,400.00	9,869.98	16,000.00
MATERIALS AND SUPPLIES	185,663.87	100,000.00	226,641.04	179,850.87	185,000.00
CAPITAL OUTLAY	18,867.71	-	132,004.89	108,723.55	-
Org: 23244200 - SHERIFF RD & BRIDGE WGHTS TOTAL:	209,146.56	110,000.00	401,045.93	298,444.40	201,000.00
DIVISION 23 SHERIFF TOTAL:	209,146.56	110,000.00	401,045.93	298,444.40	201,000.00
FUND 2442 COMMISSARY TOTAL	209,146.56	110,000.00	401,045.93	298,444.40	201,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2443 - GIS DIVISION: 10 - AUDITOR	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 10244300 - AUDITOR ADMIN					
CONTRACTUAL SERVICES	19,613.87	-	-	0.00	-
CAPITAL OUTLAY	9,147.10	-	-	0.00	-
Org: 10244300 - AUDITOR ADMIN TOTAL:	28,760.97	-	-	0.00	-
DIVISION 10 AUDITOR TOTAL:	28,760.97	-	-	0.00	-
FUND 2443 GIS TOTAL	28,760.97	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2481 - JUVENILE RECOVERY FUND	2022	2023 Original	2023 Revised	2023	APPROVED 2024
DIVISION: 17 - JUVENILE COURT	Actual	Budget	Budget	Actual	BUDGET
Org: 17248100 - JUVENILE COURT YOUTH SERVICES					
PERSONAL SERVICES	-	-	6,274.60	6,274.60	-
FRINGE BENEFITS	-	-	4,659.30	4,659.30	-
CONTRACTUAL SERVICES	1,976.90	10,500.00	-	0.00	10,500.00
Org: 17248100 - JUVENILE COURT YOUTH SERVICES TOTAL:	1,976.90	10,500.00	10,933.90	10,933.90	10,500.00
DIVISION 17 JUVENILE COURT TOTAL:	1,976.90	10,500.00	10,933.90	10,933.90	10,500.00
FUND 2481 JUVENILE RECOVERY FUND TOTAL	1,976.90	10,500.00	10,933.90	10,933.90	10,500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2489 - NOTARY PUBLIC FEES DIVISION: 13 - COMMON PLEAS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 13248900 - COMMON PLEAS CONTRACTUAL SERVICES	-	30,000.00	30,000.00	0.00	30,000.00
Org: 13248900 - COMMON PLEAS TOTAL:	-	30,000.00	30,000.00	0.00	30,000.00
DIVISION 13 COMMON PLEAS TOTAL:	-	30,000.00	30,000.00	0.00	30,000.00
FUND 2489 NOTARY PUBLIC FEES TOTAL	-	30,000.00	30,000.00	0.00	30,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2503 - SHERIFF'S POLICING REVOLVING DIVISION: 23 - SHERIFF	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 23250300 - SHERIFF RD & BRIDGE WGHTS					
PERSONAL SERVICES	1,514,918.45	1,571,013.00	1,571,013.00	1,389,100.45	1,794,882.00
FRINGE BENEFITS	523,826.35	657,206.00	623,706.00	524,925.17	687,021.00
CONTRACTUAL SERVICES	22,363.15	26,500.00	35,472.45	26,400.69	27,260.00
MATERIALS AND SUPPLIES	52,781.54	40,000.00	65,000.00	53,238.31	50,000.00
Org: 23250300 - SHERIFF RD & BRIDGE WGHTS TOTAL:	2,113,889.49	2,294,719.00	2,295,191.45	1,993,664.62	2,559,163.00
DIVISION 23 SHERIFF TOTAL:	2,113,889.49	2,294,719.00	2,295,191.45	1,993,664.62	2,559,163.00
FUND 2503 SHERIFF'S POLICING REVOLVING TOTAL	2,113,889.49	2,294,719.00	2,295,191.45	1,993,664.62	2,559,163.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2580 - ENGINEER - SUBDIVISION INSPECT DIVISION: 16 - ENGINEER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 16258000 - INSPECTIONS					
CONTRACTUAL SERVICES	178,754.32	-	-	0.00	-
CAPITAL OUTLAY	468,519.61	-	24,658.93	24,658.93	-
Org: 16258000 - INSPECTIONS TOTAL:	647,273.93	-	24,658.93	24,658.93	-
DIVISION 16 ENGINEER TOTAL:	647,273.93	-	24,658.93	24,658.93	-
FUND 2580 ENGINEER - SUBDIVISION INSPECT TOTAL	647,273.93	-	24,658.93	24,658.93	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2591 - HOME PROGRAM INCOME DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12259100 - HOME CONTRACTUAL SERVICES	4,440.00	90,000.00	92,800.00	60,449.00	-
Org: 12259100 - HOME TOTAL:	4,440.00	90,000.00	92,800.00	60,449.00	-
DIVISION 12 COMMISSIONER TOTAL:	4,440.00	90,000.00	92,800.00	60,449.00	-
FUND 2591 HOME PROGRAM INCOME TOTAL	4,440.00	90,000.00	92,800.00	60,449.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2593 - CONCEALED HANDGUN LICENSE DIVISION: 23 - SHERIFF	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 23259300 - SHERIFF RD & BRIDGE WGHTS					
PERSONAL SERVICES	54,900.00	56,118.00	56,118.00	25,271.61	-
FRINGE BENEFITS	29,668.40	31,244.00	31,244.00	14,060.72	-
CONTRACTUAL SERVICES	17,176.75	25,000.00	22,292.25	16,107.75	18,000.00
MATERIALS AND SUPPLIES	-	-	4,000.00	1,433.00	2,500.00
Org: 23259300 - SHERIFF RD & BRIDGE WGHTS TOTAL:	101,745.15	112,362.00	113,654.25	56,873.08	20,500.00
DIVISION 23 SHERIFF TOTAL:	101,745.15	112,362.00	113,654.25	56,873.08	20,500.00
FUND 2593 CONCEALED HANDGUN LICENSE TOTAL	101,745.15	112,362.00	113,654.25	56,873.08	20,500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2599 - WORKFORCE DEVEL WIA DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12259902 - ADMIN					
CONTRACTUAL SERVICES	-	-	-	-60.00	-
Org: 12259902 - ADMIN TOTAL:	-	-	-	-60.00	-
Org: 12259907 - ADMIN					
CONTRACTUAL SERVICES	590,574.99	914,935.37	914,935.37	512,326.96	691,825.00
MATERIALS AND SUPPLIES	2,530.11	3,802.76	3,802.76	520.58	3,800.00
CAPITAL OUTLAY	-	4,375.00	4,375.00	48.36	4,375.00
Org: 12259907 - ADMIN TOTAL:	593,105.10	923,113.13	923,113.13	512,895.90	700,000.00
DIVISION 12 COMMISSIONER TOTAL:	593,105.10	923,113.13	923,113.13	512,835.90	700,000.00
FUND 2599 WORKFORCE DEVEL WIA TOTAL	593,105.10	923,113.13	923,113.13	512,835.90	700,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2617 - OLDER ADULT SERVICES LEVY DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12261700 - COMMISSIONER ADMIN CONTRACTUAL SERVICES	2,927,925.64	3,489,054.00	3,517,406.21	3,472,315.03	3,785,742.00
Org: 12261700 - COMMISSIONER ADMIN TOTAL:	2,927,925.64	3,489,054.00	3,517,406.21	3,472,315.03	3,785,742.00
DIVISION 12 COMMISSIONER TOTAL:	2,927,925.64	3,489,054.00	3,517,406.21	3,472,315.03	3,785,742.00
FUND 2617 OLDER ADULT SERVICES LEVY TOTAL	2,927,925.64	3,489,054.00	3,517,406.21	3,472,315.03	3,785,742.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2625 - DOMESTIC REL-SP PROJECTS FUND	2022	2023 Original	2023 Revised	2023	APPROVED 2024
DIVISION: 15 - DOMESTIC RELATIONS	Actual	Budget	Budget	Actual	BUDGET
Org: 15262500 - DOMESTIC RELATIONS ADMIN					
CONTRACTUAL SERVICES	-	25,000.00	25,000.00	3,544.78	25,000.00
MATERIALS AND SUPPLIES	-	-	400.00	335.72	-
CAPITAL OUTLAY	1,278.72	25,000.00	24,600.00	1,466.83	25,000.00
Org: 15262500 - DOMESTIC RELATIONS ADMIN TOTAL:	1,278.72	50,000.00	50,000.00	5,347.33	50,000.00
DIVISION 15 DOMESTIC RELATIONS TOTAL:	1,278.72	50,000.00	50,000.00	5,347.33	50,000.00
FUND 2625 DOMESTIC REL-SP PROJECTS FUND TOTAL	1,278.72	50,000.00	50,000.00	5,347.33	50,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2630 - JUVENILE CT-SP PROJECTS FUND	2022	2023 Original	2023 Revised	2023	APPROVED 2024
DIVISION: 17 - JUVENILE COURT	Actual	Budget	Budget	Actual	BUDGET
Org: 17263000 - JUVENILE COURT ADMINISTRATION					
PERSONAL SERVICES	-	-	27,900.00	0.00	-
FRINGE BENEFITS	-	-	11,869.00	0.00	-
CONTRACTUAL SERVICES	35,541.86	50,000.00	50,420.00	38,520.00	50,000.00
MATERIALS AND SUPPLIES	270.52	-	-	0.00	-
Org: 17263000 - JUVENILE COURT ADMINISTRATION TOTAL:	35,812.38	50,000.00	90,189.00	38,520.00	50,000.00
DIVISION 17 JUVENILE COURT TOTAL:	35,812.38	50,000.00	90,189.00	38,520.00	50,000.00
FUND 2630 JUVENILE CT-SP PROJECTS FUND TOTAL	35,812.38	50,000.00	90,189.00	38,520.00	50,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2633 - ENTERPRISE ZONE DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12263300 - ECONOMIC DEVELOPMENT					
PERSONAL SERVICES	-	2,000.00	2,000.00	0.00	2,000.00
FRINGE BENEFITS	13.28	1,100.00	1,100.00	21.47	1,100.00
CONTRACTUAL SERVICES	-	100.00	100.00	0.00	100.00
MATERIALS AND SUPPLIES	-	100.00	100.00	0.00	100.00
Org: 12263300 - ECONOMIC DEVELOPMENT TOTAL:	13.28	3,300.00	3,300.00	21.47	3,300.00
DIVISION 12 COMMISSIONER TOTAL:	13.28	3,300.00	3,300.00	21.47	3,300.00
FUND 2633 ENTERPRISE ZONE TOTAL	13.28	3,300.00	3,300.00	21.47	3,300.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2641 - TITLE IV-E FUND DIVISION: 17 - JUVENILE COURT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 17264100 - JUVENILE COURT YOUTH SERVICES					
PERSONAL SERVICES	-	-	22,113.20	22,113.20	-
FRINGE BENEFITS	-	-	5,581.15	5,581.15	-
CONTRACTUAL SERVICES	2,777.52	34,353.41	3,902.50	3,902.50	25,822.87
MATERIALS AND SUPPLIES	26.99	-	-	0.00	-
Org: 17264100 - JUVENILE COURT YOUTH SERVICES TOTAL:	2,804.51	34,353.41	31,596.85	31,596.85	25,822.87
DIVISION 17 JUVENILE COURT TOTAL:	2,804.51	34,353.41	31,596.85	31,596.85	25,822.87
FUND 2641 TITLE IV-E FUND TOTAL	2,804.51	34,353.41	31,596.85	31,596.85	25,822.87

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2649 - FEMA 1580-DR EMERG MGMT AGENCY DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12264980 - EMA					
CONTRACTUAL SERVICES	1,005.13	7,000.00	-	0.00	-
CAPITAL OUTLAY	-	-	7,000.00	6,759.58	-
Org: 12264980 - EMA TOTAL:	1,005.13	7,000.00	7,000.00	6,759.58	-
DIVISION 12 COMMISSIONER TOTAL:	1,005.13	7,000.00	7,000.00	6,759.58	-
FUND 2649 FEMA 1580-DR EMERG MGMT AGENCY TOTAL	1,005.13	7,000.00	7,000.00	6,759.58	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2673 - FAIRFIELD CO BLDG DEPT UTIL DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12267300 - BLDG DEPARTMENT UTIL					
PERSONAL SERVICES	3,325.30	4,000.00	4,000.00	3,303.00	4,200.00
FRINGE BENEFITS	544.68	780.00	780.00	644.71	780.00
CONTRACTUAL SERVICES	52,124.51	62,620.00	96,029.02	44,380.98	62,420.00
MATERIALS AND SUPPLIES	119.13	600.00	600.00	221.02	600.00
CAPITAL OUTLAY	1,066.67	1,000.00	1,000.00	0.00	1,000.00
Org: 12267300 - BLDG DEPARTMENT UTIL TOTAL:	57,180.29	69,000.00	102,409.02	48,549.71	69,000.00
DIVISION 12 COMMISSIONER TOTAL:	57,180.29	69,000.00	102,409.02	48,549.71	69,000.00
FUND 2673 FAIRFIELD CO BLDG DEPT UTIL TOTAL	57,180.29	69,000.00	102,409.02	48,549.71	69,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2675 - CDBG PROJECT INCOME DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12267500 - CDBG CONTRACTUAL SERVICES	23,214.40	9,000.00	3,447.84	603.60	-
Org: 12267500 - CDBG TOTAL:	23,214.40	9,000.00	3,447.84	603.60	-
DIVISION 12 COMMISSIONER TOTAL:	23,214.40	9,000.00	3,447.84	603.60	-
FUND 2675 CDBG PROJECT INCOME TOTAL	23,214.40	9,000.00	3,447.84	603.60	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2683 - WIRELESS 911-PSAP-FAIRFIELD DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12268300 - COMMISSIONER ADMIN					
PERSONAL SERVICES	115,582.59	110,126.00	110,126.00	101,483.95	132,651.00
FRINGE BENEFITS	39,508.98	47,739.00	47,739.00	35,602.12	40,418.00
CONTRACTUAL SERVICES	26,970.26	33,500.00	33,838.00	11,116.34	4,500.00
MATERIALS AND SUPPLIES	-	3,000.00	3,000.00	0.00	500.00
CAPITAL OUTLAY	-	5,000.00	36,000.00	31,569.00	-
Org: 12268300 - COMMISSIONER ADMIN TOTAL:	182,061.83	199,365.00	230,703.00	179,771.41	178,069.00
DIVISION 12 COMMISSIONER TOTAL:	182,061.83	199,365.00	230,703.00	179,771.41	178,069.00
FUND 2683 WIRELESS 911-PSAP-FAIRFIELD TOTAL	182,061.83	199,365.00	230,703.00	179,771.41	178,069.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2689 - ADULT BASED CORRECTIONS DIVISION: 13 - COMMON PLEAS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 13268920 - COMMON PLEAS					
PERSONAL SERVICES	113,365.32	62,960.00	61,581.53	61,581.53	-
FRINGE BENEFITS	58,132.56	29,996.00	28,640.57	28,640.57	-
CONTRACTUAL SERVICES	8,730.44	-	-	0.00	-
OTHER EXPENSES	-	-	11,856.95	11,854.75	-
Org: 13268920 - COMMON PLEAS TOTAL:	180,228.32	92,956.00	102,079.05	102,076.85	-
Org: 13268921 - COMMON PLEAS					
PERSONAL SERVICES	-	-	65,028.00	49,198.16	122,183.00
FRINGE BENEFITS	-	-	31,026.00	20,431.79	63,729.00
Org: 13268921 - COMMON PLEAS TOTAL:	-	-	96,054.00	69,629.95	185,912.00
DIVISION 13 COMMON PLEAS TOTAL:	180,228.32	92,956.00	198,133.05	171,706.80	185,912.00
FUND 2689 ADULT BASED CORRECTIONS TOTAL	180,228.32	92,956.00	198,133.05	171,706.80	185,912.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2707 - EMPG - EMA GRANT DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12270719 - EMA					
PERSONAL SERVICES	2,199.99	-	-	0.00	-
CONTRACTUAL SERVICES	4,278.10	-	-	0.00	-
Org: 12270719 - EMA TOTAL:	6,478.09	-	-	0.00	-
Org: 12270720 - EMA					
CONTRACTUAL SERVICES	576.28	-	-	0.00	-
MATERIALS AND SUPPLIES	-	-	1,133.67	1,133.67	-
CAPITAL OUTLAY	-	-	1,609.00	1,609.00	-
Org: 12270720 - EMA TOTAL:	576.28	-	2,742.67	2,742.67	-
Org: 12270721 - EMA					
PERSONAL SERVICES	178,002.64	-	-	0.00	-
FRINGE BENEFITS	70,408.30	-	-	0.00	-
CONTRACTUAL SERVICES	24,577.98	-	7,500.00	1,500.00	10,000.00
MATERIALS AND SUPPLIES	4,388.07	-	27,530.54	7,810.36	25,000.00
CAPITAL OUTLAY	3,280.42	-	35,000.00	17,535.35	25,000.00
Org: 12270721 - EMA TOTAL:	280,657.41	-	70,030.54	26,845.71	60,000.00
Org: 12270722 - EMA					
PERSONAL SERVICES	-	206,613.00	215,013.00	180,388.68	-
FRINGE BENEFITS	-	91,075.00	95,575.00	72,008.33	-
CONTRACTUAL SERVICES	-	16,800.00	29,400.00	20,346.46	-
MATERIALS AND SUPPLIES	-	7,400.00	8,900.00	5,339.44	-
CAPITAL OUTLAY	-	15,000.00	16,967.00	13,927.75	-
Org: 12270722 - EMA TOTAL:	-	336,888.00	365,855.00	292,010.66	-
Org: 12270723 - EMA					
PERSONAL SERVICES	-	-	-	0.00	216,000.00
FRINGE BENEFITS	-	-	-	0.00	84,415.00
CONTRACTUAL SERVICES	-	-	-	0.00	27,000.00
MATERIALS AND SUPPLIES	-	-	-	0.00	9,000.00
CAPITAL OUTLAY	-	-	-	0.00	5,000.00
Org: 12270723 - EMA TOTAL:	-	-	-	0.00	341,415.00
Org: 12270755 - EMPG 21 ARPA EMA					

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2707 - EMPG - EMA GRANT DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
PERSONAL SERVICES	31,506.93	-	-	0.00	-
FRINGE BENEFITS	9,167.86	-	-	0.00	-
MATERIALS AND SUPPLIES	-	-	0.21	0.21	-
Org: 12270755 - EMPG 21 ARPA EMA TOTAL:	40,674.79	-	0.21	0.21	-
DIVISION 12 COMMISSIONER TOTAL:	328,386.57	336,888.00	438,628.42	321,599.25	401,415.00
FUND 2707 EMPG - EMA GRANT TOTAL	328,386.57	336,888.00	438,628.42	321,599.25	401,415.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2708 - STATE HOMELAND SECURITY GRANT DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12270822 - FY2022 HSGP CAPITAL OUTLAY	-	-	69,462.00	25,068.88	6,000.00
Org: 12270822 - FY2022 HSGP TOTAL:	-	-	69,462.00	25,068.88	6,000.00
Org: 12270823 - STATE HOMELAND SECURITY GRANT CAPITAL OUTLAY	-	-	-	0.00	50,000.00
Org: 12270823 - STATE HOMELAND SECURITY GRANT TOTAL:	-	-	-	0.00	50,000.00
DIVISION 12 COMMISSIONER TOTAL:	-	-	69,462.00	25,068.88	56,000.00
FUND 2708 STATE HOMELAND SECURITY GRANT TOTAL	-	-	69,462.00	25,068.88	56,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2709 - EDW BYRNE MEMORIAL JUST DIVISION: 23 - SHERIFF	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 23270900 - SHERIFF - FY07 ED BYRNE MEMOR CAPITAL OUTLAY	4,225.00	-	-	0.00	-
Org: 23270900 - SHERIFF - FY07 ED BYRNE MEMOR TOTAL:	4,225.00	-	-	0.00	-
DIVISION 23 SHERIFF TOTAL:	4,225.00	-	-	0.00	-
FUND 2709 EDW BYRNE MEMORIAL JUST TOTAL	4,225.00	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2716 - REVOLVING LOAN FUND CDBG DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12271600 - ECONOMIC DEVELOPMENT					
PERSONAL SERVICES	-	1,200.00	1,200.00	0.00	1,200.00
FRINGE BENEFITS	7.97	816.00	816.00	21.43	816.00
CONTRACTUAL SERVICES	75,251.15	17,000.00	17,000.00	258.69	52,000.00
Org: 12271600 - ECONOMIC DEVELOPMENT TOTAL:	75,259.12	19,016.00	19,016.00	280.12	54,016.00
DIVISION 12 COMMISSIONER TOTAL:	75,259.12	19,016.00	19,016.00	280.12	54,016.00
FUND 2716 REVOLVING LOAN FUND CDBG TOTAL	75,259.12	19,016.00	19,016.00	280.12	54,016.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2717 - EDA REVOLVING LOAN FUND DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12271700 - ECONOMIC DEVELOPMENT					
PERSONAL SERVICES	-	2,100.00	2,100.00	0.00	2,100.00
FRINGE BENEFITS	13.94	1,361.00	1,361.00	27.42	1,361.00
CONTRACTUAL SERVICES	289.15	210,500.00	210,500.00	96,927.06	210,500.00
Org: 12271700 - ECONOMIC DEVELOPMENT TOTAL:	303.09	213,961.00	213,961.00	96,954.48	213,961.00
DIVISION 12 COMMISSIONER TOTAL:	303.09	213,961.00	213,961.00	96,954.48	213,961.00
FUND 2717 EDA REVOLVING LOAN FUND TOTAL	303.09	213,961.00	213,961.00	96,954.48	213,961.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2718 - RLF EDA CARES ACT - FF CNTY DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12271800 - ECONOMIC DEVELOPMENT					
PERSONAL SERVICES	-	5,000.00	5,000.00	0.00	5,000.00
FRINGE BENEFITS	264.98	3,835.00	3,835.00	53.12	3,835.00
CONTRACTUAL SERVICES	441,964.04	105,500.00	105,500.00	258.68	155,500.00
Org: 12271800 - ECONOMIC DEVELOPMENT TOTAL:	442,229.02	114,335.00	114,335.00	311.80	164,335.00
DIVISION 12 COMMISSIONER TOTAL:	442,229.02	114,335.00	114,335.00	311.80	164,335.00
FUND 2718 RLF EDA CARES ACT - FF CNTY TOTAL	442,229.02	114,335.00	114,335.00	311.80	164,335.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2730 - CDBG HOUSING IMPROV PROGRAM DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12273011 - CDBG CONTRACTUAL SERVICES	33,645.60	81,037.75	54,354.40	43,954.40	10,400.00
Org: 12273011 - CDBG TOTAL:	33,645.60	81,037.75	54,354.40	43,954.40	10,400.00
DIVISION 12 COMMISSIONER TOTAL:	33,645.60	81,037.75	54,354.40	43,954.40	10,400.00
FUND 2730 CDBG HOUSING IMPROV PROGRAM TOTAL	33,645.60	81,037.75	54,354.40	43,954.40	10,400.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2731 - HOME HOUSING IMPROV PROGRAM DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12273111 - CDBG CONTRACTUAL SERVICES	4,500.00	261,000.00	261,000.00	164,373.00	18,700.00
Org: 12273111 - CDBG TOTAL:	4,500.00	261,000.00	261,000.00	164,373.00	18,700.00
DIVISION 12 COMMISSIONER TOTAL:	4,500.00	261,000.00	261,000.00	164,373.00	18,700.00
FUND 2731 HOME HOUSING IMPROV PROGRAM TOTAL	4,500.00	261,000.00	261,000.00	164,373.00	18,700.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2732 - HTF HOUSING IMPROV PROGRAM DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12273211 - COMMISSIONER ADMIN CONTRACTUAL SERVICES	-	50,000.00	50,000.00	1,582.00	34,977.24
Org: 12273211 - COMMISSIONER ADMIN TOTAL:	-	50,000.00	50,000.00	1,582.00	34,977.24
DIVISION 12 COMMISSIONER TOTAL:	-	50,000.00	50,000.00	1,582.00	34,977.24
FUND 2732 HTF HOUSING IMPROV PROGRAM TOTAL	-	50,000.00	50,000.00	1,582.00	34,977.24

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2736 - FY09 CFLP GRANT FUND DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12273622 - ENVIRONMENTAL-2021					
CONTRACTUAL SERVICES	625,368.58	-	-	0.00	-
OTHER EXPENSES	-	-	3,105.97	3,067.82	-
Org: 12273622 - ENVIRONMENTAL-2021 TOTAL:	625,368.58	-	3,105.97	3,067.82	-
Org: 12273623 - ENVIRONMENTAL-2023					
CONTRACTUAL SERVICES	-	-	1,175,011.60	1,175,011.60	-
Org: 12273623 - ENVIRONMENTAL-2023 TOTAL:	-	-	1,175,011.60	1,175,011.60	-
Org: 12273624 - ENVIRONMENTAL-2024					
CONTRACTUAL SERVICES	-	-	-	0.00	1,046,134.50
Org: 12273624 - ENVIRONMENTAL-2024 TOTAL:	-	-	-	0.00	1,046,134.50
DIVISION 12 COMMISSIONER TOTAL:	625,368.58	-	1,178,117.57	1,178,079.42	1,046,134.50
FUND 2736 FY09 CFLP GRANT FUND TOTAL	625,368.58	-	1,178,117.57	1,178,079.42	1,046,134.50

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2758 - PROTECTIVE SERVICE LEY DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12275850 - HUMAN SERVICES CONTRACTUAL SERVICES	120,646.24	144,501.00	144,501.00	125,219.87	144,501.00
Org: 12275850 - HUMAN SERVICES TOTAL:	120,646.24	144,501.00	144,501.00	125,219.87	144,501.00
Org: 12275851 - HUMAN SERVICES CONTRACTUAL SERVICES	3,125,700.88	5,516,027.61	5,516,027.61	270,222.70	5,516,027.61
Org: 12275851 - HUMAN SERVICES TOTAL:	3,125,700.88	5,516,027.61	5,516,027.61	270,222.70	5,516,027.61
DIVISION 12 COMMISSIONER TOTAL:	3,246,347.12	5,660,528.61	5,660,528.61	395,442.57	5,660,528.61
FUND 2758 PROTECTIVE SERVICE LEY TOTAL	3,246,347.12	5,660,528.61	5,660,528.61	395,442.57	5,660,528.61

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2761 - LAW LIBRARY RESOURCES BOARD DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12276112 - LAW LIBRARY					
MATERIALS AND SUPPLIES	769.98	-	-	0.00	-
CAPITAL OUTLAY	-	-	1,407.12	1,407.12	-
Org: 12276112 - LAW LIBRARY TOTAL:	769.98	-	1,407.12	1,407.12	-
Org: 12276195 - LAW LIBRARY					
PERSONAL SERVICES	966.79	-	-	0.00	-
FRINGE BENEFITS	174.01	-	-	0.00	-
CONTRACTUAL SERVICES	80,289.23	109,500.00	114,315.16	83,493.55	99,500.00
MATERIALS AND SUPPLIES	171.72	250.00	250.00	81.07	250.00
CAPITAL OUTLAY	1,336.82	250.00	250.00	0.00	250.00
Org: 12276195 - LAW LIBRARY TOTAL:	82,938.57	110,000.00	114,815.16	83,574.62	100,000.00
DIVISION 12 COMMISSIONER TOTAL:	83,708.55	110,000.00	116,222.28	84,981.74	100,000.00
FUND 2761 LAW LIBRARY RESOURCES BOARD TOTAL	83,708.55	110,000.00	116,222.28	84,981.74	100,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2774 - EMA-HAZARD MITIGATION GRNT DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12277422 - HAZARD MITIGATION GRANT					
PERSONAL SERVICES	7,352.36	-	766.16	766.16	-
FRINGE BENEFITS	4,238.05	-	441.63	441.63	-
CONTRACTUAL SERVICES	200.80	-	-	0.00	-
Org: 12277422 - HAZARD MITIGATION GRANT TOTAL:	11,791.21	-	1,207.79	1,207.79	-
DIVISION 12 COMMISSIONER TOTAL:	11,791.21	-	1,207.79	1,207.79	-
FUND 2774 EMA-HAZARD MITIGATION GRNT TOTAL	11,791.21	-	1,207.79	1,207.79	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2775 - BOARD OF ELECTIONS-SETTLEMENT	2022	2023 Original	2023 Revised	2023	APPROVED 2024
DIVISION: 51 - BOARD OF ELECTIONS	Actual	Budget	Budget	Actual	BUDGET
Org: 51277500 - BOARD OF ELECTIONS ADMIN					
CONTRACTUAL SERVICES	4,110.76	-	-	0.00	-
Org: 51277500 - BOARD OF ELECTIONS ADMIN TOTAL:	4,110.76	-	-	0.00	-
DIVISION 51 BOARD OF ELECTIONS TOTAL:	4,110.76	-	-	0.00	-
FUND 2775 BOARD OF ELECTIONS-SETTLEMENT TOTAL	4,110.76	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2784 - VICTIMS OF CRIME DIVISION: 21 - PROSECUTOR	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 21823800 - PROSECUTOR ADMIN					
PERSONAL SERVICES	86,392.40	-	-	705.71	-
FRINGE BENEFITS	51,227.08	-	-	464.20	-
Org: 21823800 - PROSECUTOR ADMIN TOTAL:	137,619.48	-	-	1,169.91	-
Org: 21826500 - PROSECUTOR ADMIN					
PERSONAL SERVICES	25,962.54	130,000.00	130,000.00	92,972.31	-
FRINGE BENEFITS	12,570.42	88,544.00	88,544.00	50,618.47	-
Org: 21826500 - PROSECUTOR ADMIN TOTAL:	38,532.96	218,544.00	218,544.00	143,590.78	-
Org: 21829800 - PROSECUTOR ADMIN					
PERSONAL SERVICES	-	32,500.00	32,500.00	19,836.23	111,101.00
FRINGE BENEFITS	-	22,412.00	22,412.00	10,351.56	58,922.00
Org: 21829800 - PROSECUTOR ADMIN TOTAL:	-	54,912.00	54,912.00	30,187.79	170,023.00
Org: 21832100 - PROSECUTOR ADMIN					
PERSONAL SERVICES	-	-	-	0.00	34,000.00
FRINGE BENEFITS	-	-	-	0.00	18,025.00
Org: 21832100 - PROSECUTOR ADMIN TOTAL:	-	-	-	0.00	52,025.00
DIVISION 21 PROSECUTOR TOTAL:	176,152.44	273,456.00	273,456.00	174,948.48	222,048.00
FUND 2784 VICTIMS OF CRIME TOTAL	176,152.44	273,456.00	273,456.00	174,948.48	222,048.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2785 - PROS-SVAA DIVISION: 21 - PROSECUTOR	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 21823900 - PROSECUTOR ADMIN					
CONTRACTUAL SERVICES	4,705.00	-	-	0.00	-
Org: 21823900 - PROSECUTOR ADMIN TOTAL:	4,705.00	-	-	0.00	-
Org: 21826600 - PROSECUTOR ADMIN					
CONTRACTUAL SERVICES	-	4,455.00	4,455.00	1,005.00	-
CAPITAL OUTLAY	-	4,000.00	4,000.00	0.00	-
Org: 21826600 - PROSECUTOR ADMIN TOTAL:	-	8,455.00	8,455.00	1,005.00	-
Org: 21829900 - PROSECUTOR ADMIN					
CONTRACTUAL SERVICES	-	-	-	0.00	4,455.00
Org: 21829900 - PROSECUTOR ADMIN TOTAL:	-	-	-	0.00	4,455.00
DIVISION 21 PROSECUTOR TOTAL:	4,705.00	8,455.00	8,455.00	1,005.00	4,455.00
FUND 2785 PROS-SVAA TOTAL	4,705.00	8,455.00	8,455.00	1,005.00	4,455.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2788 - CDBG FORMULA DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12278812 - COMMISSIONER ADMIN					
CONTRACTUAL SERVICES	-	-	82,000.00	23,550.00	5,000.00
CAPITAL OUTLAY	-	-	1,058,000.00	14,176.25	1,104,486.25
Org: 12278812 - COMMISSIONER ADMIN TOTAL:	-	-	1,140,000.00	37,726.25	1,109,486.25
Org: 12278820 - COMMISSIONER ADMIN					
CONTRACTUAL SERVICES	19,179.43	9,000.00	24,716.70	0.00	-
CAPITAL OUTLAY	264,198.25	11,556.12	11,556.12	0.00	-
OTHER EXPENSES	-	-	1.18	1.18	-
Org: 12278820 - COMMISSIONER ADMIN TOTAL:	283,377.68	20,556.12	36,274.00	1.18	-
Org: 12278821 - COMMISSIONER ADMIN					
CONTRACTUAL SERVICES	2,877.84	20,459.57	20,459.57	0.00	-
CAPITAL OUTLAY	100,134.60	40,932.93	40,932.93	0.00	-
OTHER EXPENSES	-	-	0.50	0.50	-
Org: 12278821 - COMMISSIONER ADMIN TOTAL:	103,012.44	61,392.50	61,393.00	0.50	-
Org: 12278822 - COMMISSIONER ADMIN					
CONTRACTUAL SERVICES	66,482.45	1,945.80	1,945.80	0.00	-
Org: 12278822 - COMMISSIONER ADMIN TOTAL:	66,482.45	1,945.80	1,945.80	0.00	-
Org: 12278823 - COMMISSIONER ADMIN					
CONTRACTUAL SERVICES	-	-	30,000.00	0.00	30,000.00
CAPITAL OUTLAY	-	-	-	0.00	470,000.00
Org: 12278823 - COMMISSIONER ADMIN TOTAL:	-	-	30,000.00	0.00	500,000.00
DIVISION 12 COMMISSIONER TOTAL:	452,872.57	83,894.42	1,269,612.80	37,727.93	1,609,486.25
FUND 2788 CDBG FORMULA TOTAL	452,872.57	83,894.42	1,269,612.80	37,727.93	1,609,486.25

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2804 - 2804 - DTAC TREASURER DIVISION: 24 - TREASURER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 24280401 - TREASURER DRETAC					
PERSONAL SERVICES	159,104.02	169,850.00	169,850.00	145,710.94	185,000.00
FRINGE BENEFITS	65,263.29	69,820.00	69,820.00	54,360.21	67,120.00
CONTRACTUAL SERVICES	28,772.49	51,200.00	52,222.18	27,866.94	46,000.00
MATERIALS AND SUPPLIES	9.59	2,000.00	2,000.00	188.56	1,000.00
CAPITAL OUTLAY	570.44	2,000.00	2,000.00	531.40	2,000.00
Org: 24280401 - TREASURER DRETAC TOTAL:	253,719.83	294,870.00	295,892.18	228,658.05	301,120.00
Org: 24280405 - TREASURER ADMIN GENERAL					
CONTRACTUAL SERVICES	200,000.00	300,000.00	300,000.00	250,000.00	300,000.00
Org: 24280405 - TREASURER ADMIN GENERAL TOTAL:	200,000.00	300,000.00	300,000.00	250,000.00	300,000.00
DIVISION 24 TREASURER TOTAL:	453,719.83	594,870.00	595,892.18	478,658.05	601,120.00
FUND 2804 2804 - DTAC TREASURER TOTAL	453,719.83	594,870.00	595,892.18	478,658.05	601,120.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2828 - SPECIAL ELECTIONS	2022	2023 Original	2023 Revised	2023	APPROVED 2024
DIVISION: 51 - BOARD OF ELECTIONS	Actual	Budget	Budget	Actual	BUDGET
Org: 51282800 - SPECIAL ELECTION					
PERSONAL SERVICES	-	-	87,610.02	87,610.02	-
CONTRACTUAL SERVICES	-	-	37,143.68	37,143.68	-
MATERIALS AND SUPPLIES	-	-	29,662.70	25,826.44	-
CAPITAL OUTLAY	-	-	17,713.42	17,713.42	-
Org: 51282800 - SPECIAL ELECTION TOTAL:	-	-	172,129.82	168,293.56	-
DIVISION 51 BOARD OF ELECTIONS TOTAL:	-	-	172,129.82	168,293.56	-
FUND 2828 SPECIAL ELECTIONS TOTAL	-	-	172,129.82	168,293.56	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2838 - PROS ATTY'S LEGAL SERVICES DIVISION: 21 - PROSECUTOR	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 21283800 - PROSECUTOR ADMIN					
PERSONAL SERVICES	10,939.93	21,000.00	21,000.00	10,079.52	20,000.00
FRINGE BENEFITS	4,016.01	9,600.00	9,600.00	3,680.50	8,900.00
Org: 21283800 - PROSECUTOR ADMIN TOTAL:	14,955.94	30,600.00	30,600.00	13,760.02	28,900.00
DIVISION 21 PROSECUTOR TOTAL:	14,955.94	30,600.00	30,600.00	13,760.02	28,900.00
FUND 2838 PROS ATTY'S LEGAL SERVICES TOTAL	14,955.94	30,600.00	30,600.00	13,760.02	28,900.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2839 - COMMON PLS RECOVERY CT GRANT DIVISION: 13 - COMMON PLEAS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 13283907 - COMMON PLEAS					
PERSONAL SERVICES	25,000.59	-	-	0.00	-
FRINGE BENEFITS	4,342.16	-	-	0.00	-
CONTRACTUAL SERVICES	8,938.20	-	-	0.00	-
Org: 13283907 - COMMON PLEAS TOTAL:	38,280.95	-	-	0.00	-
Org: 13283908 - COMMON PLEAS					
CONTRACTUAL SERVICES	1,637.48	-	-	0.00	-
MATERIALS AND SUPPLIES	87.26	-	-	0.00	-
Org: 13283908 - COMMON PLEAS TOTAL:	1,724.74	-	-	0.00	-
Org: 13283909 - COMMON PLEAS					
PERSONAL SERVICES	17,395.20	19,250.00	21,529.80	14,484.72	-
FRINGE BENEFITS	2,703.78	3,250.00	3,383.89	2,455.95	-
Org: 13283909 - COMMON PLEAS TOTAL:	20,098.98	22,500.00	24,913.69	16,940.67	-
Org: 13283911 - COMMON PLEAS					
PERSONAL SERVICES	-	-	19,160.00	14,484.69	19,160.00
FRINGE BENEFITS	-	-	3,340.00	2,347.68	3,340.00
Org: 13283911 - COMMON PLEAS TOTAL:	-	-	22,500.00	16,832.37	22,500.00
Org: 13283912 - COMMON PLEAS					
CONTRACTUAL SERVICES	-	-	3,298.00	0.00	-
Org: 13283912 - COMMON PLEAS TOTAL:	-	-	3,298.00	0.00	-
DIVISION 13 COMMON PLEAS TOTAL:	60,104.67	22,500.00	50,711.69	33,773.04	22,500.00
FUND 2839 COMMON PLS RECOVERY CT GRANT TOTAL	60,104.67	22,500.00	50,711.69	33,773.04	22,500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2843 - 2843 JFS OHIO STARTS GRANT DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12284300 - JFS OHIO STARTS GRANT					
PERSONAL SERVICES	37,185.12	-	-	0.00	-
FRINGE BENEFITS	17,480.97	-	-	0.00	-
CONTRACTUAL SERVICES	34,131.36	-	-	0.00	-
MATERIALS AND SUPPLIES	1,052.51	-	-	0.00	-
Org: 12284300 - JFS OHIO STARTS GRANT TOTAL:	89,849.96	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	89,849.96	-	-	0.00	-
FUND 2843 2843 JFS OHIO STARTS GRANT TOTAL	89,849.96	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2848 - JUSTICE FOR FAMILIES GRNT DOMR DIVISION: 15 - DOMESTIC RELATIONS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12284821 - DOMESTIC RELATIONS ADMIN					
PERSONAL SERVICES	89,245.71	92,238.00	92,238.00	81,654.42	95,478.00
FRINGE BENEFITS	14,935.54	16,706.00	16,706.00	13,795.54	17,353.00
CONTRACTUAL SERVICES	56,760.98	80,000.00	109,634.90	79,622.24	80,000.00
Org: 12284821 - DOMESTIC RELATIONS ADMIN TOTAL:	160,942.23	188,944.00	218,578.90	175,072.20	192,831.00
DIVISION 15 DOMESTIC RELATIONS TOTAL:	160,942.23	188,944.00	218,578.90	175,072.20	192,831.00
FUND 2848 JUSTICE FOR FAMILIES GRNT DOMR TOTAL	160,942.23	188,944.00	218,578.90	175,072.20	192,831.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2852 - TARGET COMMUNITY ALT TO PRISON DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12285201 - COMMISSIONER ADMIN					
CONTRACTUAL SERVICES	201,493.07	-	-	0.00	-
MATERIALS AND SUPPLIES	2,327.13	-	-	0.00	-
Org: 12285201 - COMMISSIONER ADMIN TOTAL:	203,820.20	-	-	0.00	-
Org: 12285202 - COMMISSIONER ADMIN					
PERSONAL SERVICES	101,622.77	134,920.00	134,920.00	103,732.21	-
FRINGE BENEFITS	22,004.76	40,458.00	40,458.00	28,119.16	-
CONTRACTUAL SERVICES	89,213.22	5,610.00	220,866.63	182,924.93	-
CAPITAL OUTLAY	30,128.07	-	4,000.00	2,043.73	-
Org: 12285202 - COMMISSIONER ADMIN TOTAL:	242,968.82	180,988.00	400,244.63	316,820.03	-
Org: 12285203 - COMMISSIONER ADMIN					
PERSONAL SERVICES	-	-	-	0.00	159,543.00
FRINGE BENEFITS	-	-	-	0.00	66,118.00
CONTRACTUAL SERVICES	-	-	175,000.00	10,871.95	131,315.00
CAPITAL OUTLAY	-	-	5,988.00	0.00	5,000.00
Org: 12285203 - COMMISSIONER ADMIN TOTAL:	-	-	180,988.00	10,871.95	361,976.00
DIVISION 12 COMMISSIONER TOTAL:	446,789.02	180,988.00	581,232.63	327,691.98	361,976.00
FUND 2852 TARGET COMMUNITY ALT TO PRISON TOTAL	446,789.02	180,988.00	581,232.63	327,691.98	361,976.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2859 - CNTY PROBT CRT GUARDNSHP SERV DIVISION: 20 - PROBATE COURT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 20285900 - PROBATE COURT ADMIN					
PERSONAL SERVICES	210,756.00	224,032.00	243,482.82	222,790.09	283,800.00
FRINGE BENEFITS	105,082.94	109,287.00	107,358.11	103,459.94	136,202.00
CONTRACTUAL SERVICES	19,824.36	15,500.00	9,613.59	8,737.10	13,500.00
MATERIALS AND SUPPLIES	574.00	500.00	-	0.00	-
CAPITAL OUTLAY	-	500.00	7,001.13	7,001.13	-
Org: 20285900 - PROBATE COURT ADMIN TOTAL:	336,237.30	349,819.00	367,455.65	341,988.26	433,502.00
DIVISION 20 PROBATE COURT TOTAL:	336,237.30	349,819.00	367,455.65	341,988.26	433,502.00
FUND 2859 CNTY PROBT CRT GUARDNSHP SERV TOTAL	336,237.30	349,819.00	367,455.65	341,988.26	433,502.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2861 - CYBER SECURITY MEASURES IMPLEM DIVISION: 51 - BOARD OF ELECTIONS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 51286122 - ELECTION CYBER SECURITY					
CONTRACTUAL SERVICES	-	-	4,731.28	0.00	-
CAPITAL OUTLAY	2,634.36	-	2,634.36	2,634.36	-
Org: 51286122 - ELECTION CYBER SECURITY TOTAL:	2,634.36	-	7,365.64	2,634.36	-
DIVISION 51 BOARD OF ELECTIONS TOTAL:	2,634.36	-	7,365.64	2,634.36	-
FUND 2861 CYBER SECURITY MEASURES IMPLEM TOTAL	2,634.36	-	7,365.64	2,634.36	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2872 - YOUTHFUL DRIVER SAFETY GRNT FN DIVISION: 17 - JUVENILE COURT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 17287200 - JUVENILE COURT ADMINISTRATION CONTRACTUAL SERVICES	10,800.00	-	650.00	650.00	-
Org: 17287200 - JUVENILE COURT ADMINISTRATION TOTAL:	10,800.00	-	650.00	650.00	-
DIVISION 17 JUVENILE COURT TOTAL:	10,800.00	-	650.00	650.00	-
FUND 2872 YOUTHFUL DRIVER SAFETY GRNT FN TOTAL	10,800.00	-	650.00	650.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2876 - FISCAL RECOVERY (ARP) DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12287600 - COMMISSIONER ADMIN					
PERSONAL SERVICES	289,725.66	424,076.00	428,076.00	329,643.66	466,495.29
FRINGE BENEFITS	82,236.34	159,728.00	155,728.00	110,107.96	175,515.53
CONTRACTUAL SERVICES	1,675,447.21	150,000.00	5,740,602.28	2,141,676.87	258,145.16
MATERIALS AND SUPPLIES	-	-	2,500.00	0.00	-
CAPITAL OUTLAY	5,954,025.55	-	11,071,066.24	4,429,678.12	3,373,981.56
OTHER EXPENSES	-	-	80,000.00	80,000.00	-
Org: 12287600 - COMMISSIONER ADMIN TOTAL:	8,001,434.76	733,804.00	17,477,972.52	7,091,106.61	4,274,137.54
DIVISION 12 COMMISSIONER TOTAL:	8,001,434.76	733,804.00	17,477,972.52	7,091,106.61	4,274,137.54
FUND 2876 FISCAL RECOVERY (ARP) TOTAL	8,001,434.76	733,804.00	17,477,972.52	7,091,106.61	4,274,137.54

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2881 - EV CHARGING GRANT DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12288100 - ECONOMIC DEVELOPMENT CONTRACTUAL SERVICES	30,000.00	-	-	0.00	-
Org: 12288100 - ECONOMIC DEVELOPMENT TOTAL:	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	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2882 - ANNIE E CASEY FOUNDATION DIVISION: 17 - JUVENILE COURT	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 17288200 - JUVENILE COURT ADMINISTRATION					
CONTRACTUAL SERVICES	6,199.60	-	4,799.20	4,799.20	-
MATERIALS AND SUPPLIES	-	-	4,001.20	1,996.52	-
Org: 17288200 - JUVENILE COURT ADMINISTRATION TOTAL:	6,199.60	-	8,800.40	6,795.72	-
DIVISION 17 JUVENILE COURT TOTAL:	6,199.60	-	8,800.40	6,795.72	-
FUND 2882 ANNIE E CASEY FOUNDATION TOTAL	6,199.60	-	8,800.40	6,795.72	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2883 - 2883 LAW ENFRCEMNT CYBER	2022	2023 Original	2023 Revised	2023	APPROVED 2024
DIVISION: 23 - SHERIFF	Actual	Budget	Budget	Actual	BUDGET
Org: 23288300 - SHERIFF - GENERAL ADMIN					
PERSONAL SERVICES	878.41	-	2,000.00	0.00	-
FRINGE BENEFITS	131.70	-	-	0.00	-
MATERIALS AND SUPPLIES	-	-	37,989.89	37,989.89	-
Org: 23288300 - SHERIFF - GENERAL ADMIN TOTAL:	1,010.11	-	39,989.89	37,989.89	-
DIVISION 23 SHERIFF TOTAL:	1,010.11	-	39,989.89	37,989.89	-
FUND 2883 2883 LAW ENFRCEMNT CYBER TOTAL	1,010.11	-	39,989.89	37,989.89	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2884 - SECRTY OF ST2022PRIMARY ELECTN DIVISION: 51 - BOARD OF ELECTIONS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 51288400 - BOARD OF ELECTIONS ADMIN					
PERSONAL SERVICES	81,715.92	-	-	0.00	-
FRINGE BENEFITS	10,614.99	-	-	0.00	-
CONTRACTUAL SERVICES	217,945.64	-	-	0.00	-
MATERIALS AND SUPPLIES	51,468.52	-	-	0.00	-
Org: 51288400 - BOARD OF ELECTIONS ADMIN TOTAL:	361,745.07	-	-	0.00	-
DIVISION 51 BOARD OF ELECTIONS TOTAL:	361,745.07	-	-	0.00	-
FUND 2884 SECRTY OF ST2022PRIMARY ELECTN TOTAL	361,745.07	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2886 - SECRTY OF ST2022 SENATEBILL 11	2022	2023 Original	2023 Revised	2023	APPROVED 2024
DIVISION: 51 - BOARD OF ELECTIONS	Actual	Budget	Budget	Actual	BUDGET
Org: 51288600 - BOARD OF ELECTIONS ADMIN					
CONTRACTUAL SERVICES	4,642.00	-	-	0.00	-
Org: 51288600 - BOARD OF ELECTIONS ADMIN TOTAL:	4,642.00	-	-	0.00	-
DIVISION 51 BOARD OF ELECTIONS TOTAL:	4,642.00	-	-	0.00	-
FUND 2886 SECRTY OF ST2022 SENATEBILL 11 TOTAL	4,642.00	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2890 - EMA HAZ MATERIAL EMERG PREPRDN DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12289022 - HAZARDS MATRL EMERG PREPAREDNS					
PERSONAL SERVICES	-	-	1,690.00	561.00	-
FRINGE BENEFITS	-	-	310.00	86.67	-
CONTRACTUAL SERVICES	-	21,840.00	20,360.00	20,000.00	-
Org: 12289022 - HAZARDS MATRL EMERG PREPAREDNS TOTAL:	-	21,840.00	22,360.00	20,647.67	-
Org: 12289023 - EMA					
PERSONAL SERVICES	-	-	-	0.00	2,000.00
FRINGE BENEFITS	-	-	-	0.00	400.00
CONTRACTUAL SERVICES	-	-	-	0.00	11,200.00
Org: 12289023 - EMA TOTAL:	-	-	-	0.00	13,600.00
DIVISION 12 COMMISSIONER TOTAL:	-	21,840.00	22,360.00	20,647.67	13,600.00
FUND 2890 EMA HAZ MATERIAL EMERG PREPRDN TOTAL	-	21,840.00	22,360.00	20,647.67	13,600.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2891 - SECRTY ST PRECNCT ELEC OFF TRN DIVISION: 51 - BOARD OF ELECTIONS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 51289100 - BOARD OF ELECTIONS ADMIN CONTRACTUAL SERVICES	1,591.98	-	-	0.00	-
Org: 51289100 - BOARD OF ELECTIONS ADMIN TOTAL:	1,591.98	-	-	0.00	-
DIVISION 51 BOARD OF ELECTIONS TOTAL:	1,591.98	-	-	0.00	-
FUND 2891 SECRTY ST PRECNCT ELEC OFF TRN TOTAL	1,591.98	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2892 - ARPA COURT BACKLOG REDUCTION DIVISION: 15 - DOMESTIC RELATIONS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 15289210 - DOMESTIC RELATIONS ADMIN CONTRACTUAL SERVICES	-	-	46,800.00	8,010.00	-
Org: 15289210 - DOMESTIC RELATIONS ADMIN TOTAL:	-	-	46,800.00	8,010.00	-
DIVISION 15 DOMESTIC RELATIONS TOTAL:	-	-	46,800.00	8,010.00	-
FUND 2892 ARPA COURT BACKLOG REDUCTION TOTAL	-	-	46,800.00	8,010.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2894 - BROWNFLD REMEDIATION PROG GRNT DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12289400 - COMMISSIONER ADMIN CONTRACTUAL SERVICES	-	-	455,561.00	412,215.50	-
Org: 12289400 - COMMISSIONER ADMIN TOTAL:	-	-	455,561.00	412,215.50	-
DIVISION 12 COMMISSIONER TOTAL:	-	-	455,561.00	412,215.50	-
FUND 2894 BROWNFLD REMEDIATION PROG GRNT TOTAL	-	-	455,561.00	412,215.50	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2899 - COM PL GEN BACKLOG PROJ DIVISION: 13 - COMMON PLEAS	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 13289900 - COMMON PLEAS					
PERSONAL SERVICES	-	-	20,050.38	0.00	58,403.18
FRINGE BENEFITS	-	-	12,540.03	0.00	23,618.00
Org: 13289900 - COMMON PLEAS TOTAL:	-	-	32,590.41	0.00	82,021.18
DIVISION 13 COMMON PLEAS TOTAL:	-	-	32,590.41	0.00	82,021.18
FUND 2899 COM PL GEN BACKLOG PROJ TOTAL	-	-	32,590.41	0.00	82,021.18

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 2901 - HEALTHY AGING GRANT DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12290100 - COMMISSIONER ADMIN CONTRACTUAL SERVICES	-	-	359,410.00	0.00	359,410.00
Org: 12290100 - COMMISSIONER ADMIN TOTAL:	-	-	359,410.00	0.00	359,410.00
DIVISION 12 COMMISSIONER TOTAL:	-	-	359,410.00	0.00	359,410.00
FUND 2901 HEALTHY AGING GRANT TOTAL	-	-	359,410.00	0.00	359,410.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 3011 - FEDERAL FUNDS - AIRPORT DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12301122 - AIRPORT FEDERAL					
CAPITAL OUTLAY	28,294.76	1,472,429.74	1,472,664.74	1,472,664.74	326,061.20
Org: 12301122 - AIRPORT FEDERAL TOTAL:	28,294.76	1,472,429.74	1,472,664.74	1,472,664.74	326,061.20
Org: 12301123 - AIRPORT FEDERAL					
CAPITAL OUTLAY	-	-	175,000.00	131,359.52	43,640.48
Org: 12301123 - AIRPORT FEDERAL TOTAL:	-	-	175,000.00	131,359.52	43,640.48
Org: 12301159 - AIRPORT FEDERAL					
OTHER EXPENSES	27.70	-	-	0.00	-
Org: 12301159 - AIRPORT FEDERAL TOTAL:	27.70	-	-	0.00	-
Org: 12301160 - AIRPORT FEDERAL					
CAPITAL OUTLAY	160,808.48	19,005.02	19,005.02	18,440.00	-
Org: 12301160 - AIRPORT FEDERAL TOTAL:	160,808.48	19,005.02	19,005.02	18,440.00	-
Org: 12301161 - AIRPORT FEDERAL					
CAPITAL OUTLAY	26,833.90	-	10,185.00	10,185.00	-
Org: 12301161 - AIRPORT FEDERAL TOTAL:	26,833.90	-	10,185.00	10,185.00	-
DIVISION 12 COMMISSIONER TOTAL:	215,964.84	1,491,434.76	1,676,854.76	1,632,649.26	369,701.68
FUND 3011 FEDERAL FUNDS - AIRPORT TOTAL	215,964.84	1,491,434.76	1,676,854.76	1,632,649.26	369,701.68

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 3034 - AIRPORT CAPITAL PROJECTS DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12303422 - FY16 ODOT/AIRPORT CAPITAL OUTLAY	58,441.25	30,296.25	30,296.25	9,727.50	19,431.25
Org: 12303422 - FY16 ODOT/AIRPORT TOTAL:	58,441.25	30,296.25	30,296.25	9,727.50	19,431.25
Org: 12303423 - FY16 ODOT/AIRPORT CAPITAL OUTLAY	-	-	91,000.00	71,242.91	3,757.09
Org: 12303423 - FY16 ODOT/AIRPORT TOTAL:	-	-	91,000.00	71,242.91	3,757.09
DIVISION 12 COMMISSIONER TOTAL:	58,441.25	30,296.25	121,296.25	80,970.41	23,188.34
FUND 3034 AIRPORT CAPITAL PROJECTS TOTAL	58,441.25	30,296.25	121,296.25	80,970.41	23,188.34

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 3064 - FCBDD COMPLEX	2022	2023 Original	2023 Revised	2023	APPROVED 2024
DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	Actual	Budget	Budget	Actual	BUDGET
Org: 52306401 - ADMINISTRATION					
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
Org: 52306401 - ADMINISTRATION TOTAL:	-	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 3064 FCBDD COMPLEX TOTAL	-	11,000.00	11,000.00	0.00	11,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 3434 - ISSUE II GRANT DIVISION: 16 - ENGINEER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 16343406 - GRANT CAPITAL OUTLAY	844,694.42	-	708,497.85	538,282.99	-
Org: 16343406 - GRANT TOTAL:	844,694.42	-	708,497.85	538,282.99	-
DIVISION 16 ENGINEER TOTAL:	844,694.42	-	708,497.85	538,282.99	-
FUND 3434 ISSUE II GRANT TOTAL	844,694.42	-	708,497.85	538,282.99	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 3435 - PERMANENT IMPROVEMENT FUND DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12343500 - COMMISSIONER ADMIN					
CAPITAL OUTLAY	2,220,098.38	2,280,000.00	4,119,005.53	1,303,013.09	3,000,000.00
Org: 12343500 - COMMISSIONER ADMIN TOTAL:	2,220,098.38	2,280,000.00	4,119,005.53	1,303,013.09	3,000,000.00
Org: 12343501 - COMMISSIONER ADMIN					
CAPITAL OUTLAY	-	-	700,000.00	54,986.14	512,000.00
Org: 12343501 - COMMISSIONER ADMIN TOTAL:	-	-	700,000.00	54,986.14	512,000.00
DIVISION 12 COMMISSIONER TOTAL:	2,220,098.38	2,280,000.00	4,819,005.53	1,357,999.23	3,512,000.00
FUND 3435 PERMANENT IMPROVEMENT FUND TOTAL	2,220,098.38	2,280,000.00	4,819,005.53	1,357,999.23	3,512,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 3445 - ODOT PROJECTS DIVISION: 16 - ENGINEER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 16344506 - GRANT					
CONTRACTUAL SERVICES	188,054.59	-	260,969.81	246,551.32	-
CAPITAL OUTLAY	1,316,443.59	-	1,982,734.97	543,822.11	-
Org: 16344506 - GRANT TOTAL:	1,504,498.18	-	2,243,704.78	790,373.43	-
DIVISION 16 ENGINEER TOTAL:	1,504,498.18	-	2,243,704.78	790,373.43	-
FUND 3445 ODOT PROJECTS TOTAL	1,504,498.18	-	2,243,704.78	790,373.43	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 3698 - FCBDD CAPITAL IMPROVEMENTS DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 52369820 - BLDG & GROUNDS SSA					
CAPITAL OUTLAY	8,162.00	220,000.00	220,000.00	0.00	-
Org: 52369820 - BLDG & GROUNDS SSA TOTAL:	8,162.00	220,000.00	220,000.00	0.00	-
Org: 52369840 - BLDG GRNDS - ADMINISTRATION BL					
CAPITAL OUTLAY	30,458.75	1,375,000.00	1,402,031.25	1,280,948.09	75,000.00
Org: 52369840 - BLDG GRNDS - ADMINISTRATION BL TOTAL:	30,458.75	1,375,000.00	1,402,031.25	1,280,948.09	75,000.00
Org: 52369860 - BLDG GRNDS - COMPLEX - MR					
CAPITAL OUTLAY	161,703.85	375,000.00	402,166.82	90,385.50	567,000.00
Org: 52369860 - BLDG GRNDS - COMPLEX - MR TOTAL:	161,703.85	375,000.00	402,166.82	90,385.50	567,000.00
Org: 52369880 - BLDG & GROUNDS - PICKERINGTON					
CAPITAL OUTLAY	-	-	-	0.00	17,000.00
Org: 52369880 - BLDG & GROUNDS - PICKERINGTON TOTAL:	-	-	-	0.00	17,000.00
DIVISION 52 BD DEVELOPMENTAL DISABILITIES TOTAL:	200,324.60	1,970,000.00	2,024,198.07	1,371,333.59	659,000.00
FUND 3698 FCBDD CAPITAL IMPROVEMENTS TOTAL	200,324.60	1,970,000.00	2,024,198.07	1,371,333.59	659,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 3879 - NEW ENERGY PROJECT FUND DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12387900 - COMMISSIONER ADMIN CAPITAL OUTLAY	4,651,362.50	-	157,411.50	95,213.65	-
Org: 12387900 - COMMISSIONER ADMIN TOTAL:	4,651,362.50	-	157,411.50	95,213.65	-
DIVISION 12 COMMISSIONER TOTAL:	4,651,362.50	-	157,411.50	95,213.65	-
FUND 3879 NEW ENERGY PROJECT FUND TOTAL	4,651,362.50	-	157,411.50	95,213.65	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 3880 - FAIRFIELD CNTY GSCNW CAPITAL P DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12388000 - COMMISSIONER ADMIN					
CONTRACTUAL SERVICES	50,612.15	-	-	0.00	-
CAPITAL OUTLAY	264,053.75	1,500,000.00	-	0.00	-
TRANSFER	4,773,246.30	-	-	0.00	-
Org: 12388000 - COMMISSIONER ADMIN TOTAL:	5,087,912.20	1,500,000.00	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	5,087,912.20	1,500,000.00	-	0.00	-
FUND 3880 FAIRFIELD CNTY GSCNW CAPITAL P TOTAL	5,087,912.20	1,500,000.00	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 3896 - HANGAR 2023 CAPITAL PROJ FND DIVISION: 80 - FAIRFIELD COUNTY AIRPORT AUTHO	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12389600 - UNDEFINED					
CAPITAL OUTLAY	-	-	5,100,000.00	50,346.40	4,809,648.00
Org: 12389600 - UNDEFINED TOTAL:	-	-	5,100,000.00	50,346.40	4,809,648.00
DIVISION 80 FAIRFIELD COUNTY AIRPORT AUTHO TOTAL:	-	-	5,100,000.00	50,346.40	4,809,648.00
FUND 3896 HANGAR 2023 CAPITAL PROJ FND TOTAL	-	-	5,100,000.00	50,346.40	4,809,648.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 3897 - WORKFORCE STATE CAPITAL PROJ DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12389700 - CAPITAL IMPROVEMENTS					
CAPITAL OUTLAY	-	-	2,780,000.00	100,000.00	2,680,000.00
Org: 12389700 - CAPITAL IMPROVEMENTS TOTAL:	-	-	2,780,000.00	100,000.00	2,680,000.00
Org: 12389723 - CAPITAL IMPROVEMENTS					
CAPITAL OUTLAY	-	-	1,720,000.00	269,917.00	1,450,083.00
Org: 12389723 - CAPITAL IMPROVEMENTS TOTAL:	-	-	1,720,000.00	269,917.00	1,450,083.00
DIVISION 12 COMMISSIONER TOTAL:	-	-	4,500,000.00	369,917.00	4,130,083.00
FUND 3897 WORKFORCE STATE CAPITAL PROJ TOTAL	-	-	4,500,000.00	369,917.00	4,130,083.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 4483 - BR - JOB & FAMILY SERV RELOC DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12448300 - DEBT SERVICE TRANSFER	146.54	-	-	0.00	-
Org: 12448300 - DEBT SERVICE TOTAL:	146.54	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	146.54	-	-	0.00	-
FUND 4483 BR - JOB & FAMILY SERV RELOC TOTAL	146.54	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 4485 - BR - 03 LIBERTY CTR-COMM DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12448500 - DEBT SERVICE					
DEBT EXPENSE	331,850.02	-	-	0.00	-
TRANSFER	-	-	321.25	321.25	-
Org: 12448500 - DEBT SERVICE TOTAL:	331,850.02	-	321.25	321.25	-
DIVISION 12 COMMISSIONER TOTAL:	331,850.02	-	321.25	321.25	-
FUND 4485 BR - 03 LIBERTY CTR-COMM TOTAL	331,850.02	-	321.25	321.25	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 4523 - BR - 03 LIBERTY CTR-ENG DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12452300 - BR 03 - LIBERTY					
DEBT EXPENSE	250,343.00	-	-	0.00	-
TRANSFER	-	-	89.28	89.28	-
Org: 12452300 - BR 03 - LIBERTY TOTAL:	250,343.00	-	89.28	89.28	-
DIVISION 12 COMMISSIONER TOTAL:	250,343.00	-	89.28	89.28	-
FUND 4523 BR - 03 LIBERTY CTR-ENG TOTAL	250,343.00	-	89.28	89.28	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 4529 - BR - 03 JUVENILE DET CTR DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12452900 - DEBT SERVICE					
DEBT EXPENSE	104,936.00	-	-	0.00	-
TRANSFER	-	-	106.49	106.49	-
Org: 12452900 - DEBT SERVICE TOTAL:	104,936.00	-	106.49	106.49	-
DIVISION 12 COMMISSIONER TOTAL:	104,936.00	-	106.49	106.49	-
FUND 4529 BR - 03 JUVENILE DET CTR TOTAL	104,936.00	-	106.49	106.49	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 4550 - BR - MRDD FAC ULTRAC BLDG DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12455000 - BR - MRDD ULTRACK BLDG					
DEBT EXPENSE	156,619.00	158,251.00	158,251.00	158,251.00	163,701.00
Org: 12455000 - BR - MRDD ULTRACK BLDG TOTAL:	156,619.00	158,251.00	158,251.00	158,251.00	163,701.00
DIVISION 12 COMMISSIONER TOTAL:	156,619.00	158,251.00	158,251.00	158,251.00	163,701.00
FUND 4550 BR - MRDD FAC ULTRAC BLDG TOTAL	156,619.00	158,251.00	158,251.00	158,251.00	163,701.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 4592 - SA BR - LIBERTY TWP SEWER ASSE DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12459233 - BOND RET - SA SSSI DEBT EXPENSE	105,049.48	107,131.50	107,131.50	107,131.50	104,082.00
Org: 12459233 - BOND RET - SA SSSI TOTAL:	105,049.48	107,131.50	107,131.50	107,131.50	104,082.00
DIVISION 12 COMMISSIONER TOTAL:	105,049.48	107,131.50	107,131.50	107,131.50	104,082.00
FUND 4592 SA BR - LIBERTY TWP SEWER ASSE TOTAL	105,049.48	107,131.50	107,131.50	107,131.50	104,082.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 4714 - AIRPORT DEBT SERV CONSOLIDATIO DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12471442 - 05 T HANGAR					
DEBT EXPENSE	44,065.06	43,402.66	43,402.66	43,402.66	43,430.26
Org: 12471442 - 05 T HANGAR TOTAL:	44,065.06	43,402.66	43,402.66	43,402.66	43,430.26
Org: 12471443 - 08 HANGAR					
DEBT EXPENSE	19,797.34	19,499.74	19,499.74	19,499.74	19,512.14
Org: 12471443 - 08 HANGAR TOTAL:	19,797.34	19,499.74	19,499.74	19,499.74	19,512.14
DIVISION 12 COMMISSIONER TOTAL:	63,862.40	62,902.40	62,902.40	62,902.40	62,942.40
FUND 4714 AIRPORT DEBT SERV CONSOLIDATIO TOTAL	63,862.40	62,902.40	62,902.40	62,902.40	62,942.40

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 4794 - BR - FBDD Facility Bldg DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12479400 - DEBT SERVICE					
DEBT EXPENSE	112,947.15	112,947.15	112,947.15	112,947.15	-
TRANSFER	-	-	4,123.91	4,123.91	-
Org: 12479400 - DEBT SERVICE TOTAL:	112,947.15	112,947.15	117,071.06	117,071.06	-
DIVISION 12 COMMISSIONER TOTAL:	112,947.15	112,947.15	117,071.06	117,071.06	-
FUND 4794 BR - FBDD Facility Bldg TOTAL	112,947.15	112,947.15	117,071.06	117,071.06	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 4809 - 4809-ENERGY CONS DBT SERV DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12480900 - COMMISSIONER ADMIN DEBT EXPENSE	228,394.00	227,495.00	227,495.00	227,495.00	231,375.00
Org: 12480900 - COMMISSIONER ADMIN TOTAL:	228,394.00	227,495.00	227,495.00	227,495.00	231,375.00
DIVISION 12 COMMISSIONER TOTAL:	228,394.00	227,495.00	227,495.00	227,495.00	231,375.00
FUND 4809 4809-ENERGY CONS DBT SERV TOTAL	228,394.00	227,495.00	227,495.00	227,495.00	231,375.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 4819 - PUB SAF FACIL JAIL PRJ DEBT SR DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12481900 - DEBT SERVICE					
DEBT EXPENSE	1,579,418.76	1,578,418.76	1,578,418.76	1,578,418.76	1,579,618.76
Org: 12481900 - DEBT SERVICE TOTAL:	1,579,418.76	1,578,418.76	1,578,418.76	1,578,418.76	1,579,618.76
DIVISION 12 COMMISSIONER TOTAL:	1,579,418.76	1,578,418.76	1,578,418.76	1,578,418.76	1,579,618.76
FUND 4819 PUB SAF FACIL JAIL PRJ DEBT SR TOTAL	1,579,418.76	1,578,418.76	1,578,418.76	1,578,418.76	1,579,618.76

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 4832 - LGIF LOAN DEBT SERVICE DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12483200 - DEBT SERVICE					
DEBT EXPENSE	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
Org: 12483200 - DEBT SERVICE TOTAL:	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

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 4851 - CNTY BLDG/FACL IMPRV DEBT SERV DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12485100 - DEBT SERVICE					
DEBT EXPENSE	82,237.50	80,937.50	80,975.00	80,937.50	74,637.50
Org: 12485100 - DEBT SERVICE TOTAL:	82,237.50	80,937.50	80,975.00	80,937.50	74,637.50
DIVISION 12 COMMISSIONER TOTAL:	82,237.50	80,937.50	80,975.00	80,937.50	74,637.50
FUND 4851 CNTY BLDG/FACL IMPRV DEBT SERV TOTAL	82,237.50	80,937.50	80,975.00	80,937.50	74,637.50

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 4878 - NEW ENERGY PROJ DEBT SERV FUND DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12487800 - COMMISSIONER ADMIN DEBT EXPENSE	576,512.50	567,612.50	567,612.50	567,612.50	468,712.50
Org: 12487800 - COMMISSIONER ADMIN TOTAL:	576,512.50	567,612.50	567,612.50	567,612.50	468,712.50
DIVISION 12 COMMISSIONER TOTAL:	576,512.50	567,612.50	567,612.50	567,612.50	468,712.50
FUND 4878 NEW ENERGY PROJ DEBT SERV FUND TOTAL	576,512.50	567,612.50	567,612.50	567,612.50	468,712.50

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 4895 - HANGAR 2023 DEBT SERVICE FND DIVISION: 80 - FAIRFIELD COUNTY AIRPORT AUTHO	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12489500 - HANGAR 2023 DEBT SERVICE DEBT EXPENSE	-	-	41,752.00	41,752.00	297,279.81
Org: 12489500 - HANGAR 2023 DEBT SERVICE TOTAL:	-	-	41,752.00	41,752.00	297,279.81
DIVISION 80 FAIRFIELD COUNTY AIRPORT AUTHO TOTAL:	-	-	41,752.00	41,752.00	297,279.81
FUND 4895 HANGAR 2023 DEBT SERVICE FND TOTAL	-	-	41,752.00	41,752.00	297,279.81

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5044 - FAIRFIELD CO SEWER DISTRICT DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12504429 - SEWER - ADMIN					
PERSONAL SERVICES	636,637.22	862,768.00	867,768.00	574,924.73	1,004,238.00
FRINGE BENEFITS	261,649.71	341,458.00	341,458.00	211,709.42	397,722.00
CONTRACTUAL SERVICES	1,297,996.32	2,537,427.00	2,799,767.48	1,261,274.11	2,607,090.00
MATERIALS AND SUPPLIES	226,880.78	281,785.00	286,801.34	229,031.00	309,658.00
CAPITAL OUTLAY	402,452.80	816,405.00	834,415.00	132,617.30	1,088,691.00
OTHER EXPENSES	2,002.86	47,087.00	47,087.00	2,898.14	-
TRANSFER	1,199,300.00	1,326,933.00	1,434,845.41	1,127,912.41	1,129,145.00
Org: 12504429 - SEWER - ADMIN TOTAL:	4,026,919.69	6,213,863.00	6,612,142.23	3,540,367.11	6,536,544.00
DIVISION 12 COMMISSIONER TOTAL:	4,026,919.69	6,213,863.00	6,612,142.23	3,540,367.11	6,536,544.00
FUND 5044 FAIRFIELD CO SEWER DISTRICT TOTAL	4,026,919.69	6,213,863.00	6,612,142.23	3,540,367.11	6,536,544.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5046 - FAIRFIELD CO WATER DISTRICT DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12504623 - ADMINISTRATION					
PERSONAL SERVICES	563,516.00	803,584.00	863,584.00	553,428.63	784,262.00
FRINGE BENEFITS	226,755.53	298,599.00	298,599.00	201,782.91	304,726.00
CONTRACTUAL SERVICES	897,193.97	1,895,068.00	2,134,092.22	818,079.35	1,797,623.00
MATERIALS AND SUPPLIES	565,241.64	649,373.00	825,563.01	721,858.33	825,030.00
CAPITAL OUTLAY	100,287.98	1,380,551.00	1,699,161.63	524,525.80	746,469.00
OTHER EXPENSES	5,866.40	43,554.00	43,554.00	4,554.12	-
TRANSFER	966,600.00	1,055,652.00	1,455,652.00	1,142,000.00	739,519.00
Org: 12504623 - ADMINISTRATION TOTAL:	3,325,461.52	6,126,381.00	7,320,205.86	3,966,229.14	5,197,629.00
DIVISION 12 COMMISSIONER TOTAL:	3,325,461.52	6,126,381.00	7,320,205.86	3,966,229.14	5,197,629.00
FUND 5046 FAIRFIELD CO WATER DISTRICT TOTAL	3,325,461.52	6,126,381.00	7,320,205.86	3,966,229.14	5,197,629.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5085 - TRUST - SEWER DEPOSITS DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12508500 - SEWER - ADMIN OTHER EXPENSES	103,500.00	127,500.00	159,000.00	145,500.00	127,500.00
Org: 12508500 - SEWER - ADMIN TOTAL:	103,500.00	127,500.00	159,000.00	145,500.00	127,500.00
DIVISION 12 COMMISSIONER TOTAL:	103,500.00	127,500.00	159,000.00	145,500.00	127,500.00
FUND 5085 TRUST - SEWER DEPOSITS TOTAL	103,500.00	127,500.00	159,000.00	145,500.00	127,500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5376 - SELF-FUNDED HEALTH INSURANCE DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12537600 - COUNTY INSURANCE					
PERSONAL SERVICES	-	79,000.00	79,000.00	62,270.20	82,000.00
FRINGE BENEFITS	-	27,740.00	27,740.00	20,284.15	30,550.00
CONTRACTUAL SERVICES	731,705.40	1,025,000.00	1,251,137.14	735,519.04	662,000.00
MATERIALS AND SUPPLIES	23,720.27	40,000.00	40,000.00	8,496.10	13,000.00
CAPITAL OUTLAY	19,269.78	5,000.00	5,000.00	0.00	5,000.00
OTHER EXPENSES	15,467,454.78	17,106,000.00	20,984,699.33	18,282,713.72	17,525,000.00
TRANSFER	318,410.08	-	-	0.00	-
Org: 12537600 - COUNTY INSURANCE TOTAL:	16,560,560.31	18,282,740.00	22,387,576.47	19,109,283.21	18,317,550.00
Org: 12537601 - COUNTY INSURANCE					
OTHER EXPENSES	-	2,000,000.00	2,000,000.00	136,023.00	500,000.00
Org: 12537601 - COUNTY INSURANCE TOTAL:	-	2,000,000.00	2,000,000.00	136,023.00	500,000.00
DIVISION 12 COMMISSIONER TOTAL:	16,560,560.31	20,282,740.00	24,387,576.47	19,245,306.21	18,817,550.00
FUND 5376 SELF-FUNDED HEALTH INSURANCE TOTAL	16,560,560.31	20,282,740.00	24,387,576.47	19,245,306.21	18,817,550.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5461 - LIBERTY TWP SEWER PROJECT DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12546134 - NORTHEAST VIOLET SEWER SYST DEBT EXPENSE	4,278.80	4,278.80	4,278.80	2,139.40	-
Org: 12546134 - NORTHEAST VIOLET SEWER SYST TOTAL:	4,278.80	4,278.80	4,278.80	2,139.40	-
DIVISION 12 COMMISSIONER TOTAL:	4,278.80	4,278.80	4,278.80	2,139.40	-
FUND 5461 LIBERTY TWP SEWER PROJECT TOTAL	4,278.80	4,278.80	4,278.80	2,139.40	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5469 - BR - SEWER VP UTILITY 99 DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12546933 - BOND RET - SA SSSI DEBT EXPENSE	272,835.00	267,225.00	267,225.00	267,225.00	271,360.00
Org: 12546933 - BOND RET - SA SSSI TOTAL:	272,835.00	267,225.00	267,225.00	267,225.00	271,360.00
DIVISION 12 COMMISSIONER TOTAL:	272,835.00	267,225.00	267,225.00	267,225.00	271,360.00
FUND 5469 BR - SEWER VP UTILITY 99 TOTAL	272,835.00	267,225.00	267,225.00	267,225.00	271,360.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5470 - BR - WATER VP UTILITY 99 DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12547026 - DEBT SERVICE					
DEBT EXPENSE	267,840.00	272,340.00	272,340.00	272,340.00	271,360.00
Org: 12547026 - DEBT SERVICE TOTAL:	267,840.00	272,340.00	272,340.00	272,340.00	271,360.00
DIVISION 12 COMMISSIONER TOTAL:	267,840.00	272,340.00	272,340.00	272,340.00	271,360.00
FUND 5470 BR - WATER VP UTILITY 99 TOTAL	267,840.00	272,340.00	272,340.00	272,340.00	271,360.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5533 - BR - 05 LIBERTY TWP SEWER PROJ DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12553333 - BOND RET - SA SSSI DEBT EXPENSE	85,343.00	83,605.00	83,605.00	83,605.00	85,795.00
Org: 12553333 - BOND RET - SA SSSI TOTAL:	85,343.00	83,605.00	83,605.00	83,605.00	85,795.00
DIVISION 12 COMMISSIONER TOTAL:	85,343.00	83,605.00	83,605.00	83,605.00	85,795.00
FUND 5533 BR - 05 LIBERTY TWP SEWER PROJ TOTAL	85,343.00	83,605.00	83,605.00	83,605.00	85,795.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5534 - BR - 05 TUSSING RD WTF DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12553426 - DEBT SERVICE					
DEBT EXPENSE	223,804.00	222,869.00	222,869.00	222,869.00	222,709.00
Org: 12553426 - DEBT SERVICE TOTAL:	223,804.00	222,869.00	222,869.00	222,869.00	222,709.00
DIVISION 12 COMMISSIONER TOTAL:	223,804.00	222,869.00	222,869.00	222,869.00	222,709.00
FUND 5534 BR - 05 TUSSING RD WTF TOTAL	223,804.00	222,869.00	222,869.00	222,869.00	222,709.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5554 - BR - 05 TUSSING RD WRF DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12555433 - DEBT SERVICE					
DEBT EXPENSE	404,036.00	404,544.00	404,544.00	404,544.00	404,624.00
Org: 12555433 - DEBT SERVICE TOTAL:	404,036.00	404,544.00	404,544.00	404,544.00	404,624.00
DIVISION 12 COMMISSIONER TOTAL:	404,036.00	404,544.00	404,544.00	404,544.00	404,624.00
FUND 5554 BR - 05 TUSSING RD WRF TOTAL	404,036.00	404,544.00	404,544.00	404,544.00	404,624.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5555 - BR - SEWER CONSOLIDATION BD 03 DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12555533 - BOND RET - SA SSSI DEBT EXPENSE	213,908.00	-	-	0.00	-
Org: 12555533 - BOND RET - SA SSSI TOTAL:	213,908.00	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	213,908.00	-	-	0.00	-
FUND 5555 BR - SEWER CONSOLIDATION BD 03 TOTAL	213,908.00	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5556 - BR-WATER CONSOLIDATION BD 2003 DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12555626 - DEBT SERVICE					
DEBT EXPENSE	293,619.00	-	-	0.00	-
Org: 12555626 - DEBT SERVICE TOTAL:	293,619.00	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	293,619.00	-	-	0.00	-
FUND 5556 BR-WATER CONSOLIDATION BD 2003 TOTAL	293,619.00	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5776 - UTILITIES ADMIN COMPLEX BOND DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12577626 - DEBT SERVICE					
DEBT EXPENSE	156,612.50	154,512.50	154,512.50	154,512.50	152,413.00
Org: 12577626 - DEBT SERVICE TOTAL:	156,612.50	154,512.50	154,512.50	154,512.50	152,413.00
DIVISION 12 COMMISSIONER TOTAL:	156,612.50	154,512.50	154,512.50	154,512.50	152,413.00
FUND 5776 UTILITIES ADMIN COMPLEX BOND TOTAL	156,612.50	154,512.50	154,512.50	154,512.50	152,413.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5817 - MINGO EST/LKSD WTR RECLM DEBT DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12581700 - DEBT SERVICE					
DEBT EXPENSE	114,956.26	117,856.26	117,856.26	117,856.25	114,857.00
Org: 12581700 - DEBT SERVICE TOTAL:	114,956.26	117,856.26	117,856.26	117,856.25	114,857.00
DIVISION 12 COMMISSIONER TOTAL:	114,956.26	117,856.26	117,856.26	117,856.25	114,857.00
FUND 5817 MINGO EST/LKSD WTR RECLM DEBT TOTAL	114,956.26	117,856.26	117,856.26	117,856.25	114,857.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5818 - ST RT 204&256WTR PRJ DEBT SRV DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12581800 - DEBT SERVICE					
DEBT EXPENSE	49,812.50	53,912.50	53,912.50	53,912.50	52,513.00
Org: 12581800 - DEBT SERVICE TOTAL:	49,812.50	53,912.50	53,912.50	53,912.50	52,513.00
DIVISION 12 COMMISSIONER TOTAL:	49,812.50	53,912.50	53,912.50	53,912.50	52,513.00
FUND 5818 ST RT 204&256WTR PRJ DEBT SRV TOTAL	49,812.50	53,912.50	53,912.50	53,912.50	52,513.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5820 - SEWER IMPROVEMENTS DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12808700 - UTILITIES-WATER CAPITAL OUTLAY	5,425.03	-	284,574.97	673.50	-
Org: 12808700 - UTILITIES-WATER TOTAL:	5,425.03	-	284,574.97	673.50	-
DIVISION 12 COMMISSIONER TOTAL:	5,425.03	-	284,574.97	673.50	-
FUND 5820 SEWER IMPROVEMENTS TOTAL	5,425.03	-	284,574.97	673.50	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5823 - UTILITY RD IMPROVMNT BOND RET DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12582300 - UTILITIES-WATER DEBT EXPENSE	146,012.48	143,312.50	143,312.50	143,312.49	144,442.50
Org: 12582300 - UTILITIES-WATER TOTAL:	146,012.48	143,312.50	143,312.50	143,312.49	144,442.50
DIVISION 12 COMMISSIONER TOTAL:	146,012.48	143,312.50	143,312.50	143,312.49	144,442.50
FUND 5823 UTILITY RD IMPROVMNT BOND RET TOTAL	146,012.48	143,312.50	143,312.50	143,312.49	144,442.50

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5841 - 5841 GRNFLD TWPSHP WTR FUND DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12584123 - WATER - GREENFIELD					
PERSONAL SERVICES	57,348.38	75,127.00	82,127.00	56,456.97	79,008.00
FRINGE BENEFITS	23,799.64	28,703.00	28,703.00	21,173.08	29,969.00
CONTRACTUAL SERVICES	101,820.40	173,426.00	190,510.99	76,288.77	94,431.00
MATERIALS AND SUPPLIES	11,656.19	14,742.00	20,271.25	6,444.60	14,487.00
CAPITAL OUTLAY	16,731.00	225,012.00	289,931.00	9,335.70	225,012.00
OTHER EXPENSES	-	500.00	500.00	0.00	-
TRANSFER	100,000.00	150,000.00	150,000.00	0.00	50,722.00
Org: 12584123 - WATER - GREENFIELD TOTAL:	311,355.61	667,510.00	762,043.24	169,699.12	493,629.00
DIVISION 12 COMMISSIONER TOTAL:	311,355.61	667,510.00	762,043.24	169,699.12	493,629.00
FUND 5841 5841 GRNFLD TWPSHP WTR FUND TOTAL	311,355.61	667,510.00	762,043.24	169,699.12	493,629.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5842 - 5842 GRNFLD TWPSHP SWR FUND DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12584229 - SEWER - GREENFIELD					
PERSONAL SERVICES	65,550.29	84,981.00	85,181.00	59,046.40	103,450.00
FRINGE BENEFITS	27,705.28	33,528.00	33,528.00	22,316.05	39,961.00
CONTRACTUAL SERVICES	326,775.85	753,233.00	806,187.54	300,369.79	563,217.00
MATERIALS AND SUPPLIES	2,848.13	23,156.00	23,891.76	3,105.64	13,000.00
CAPITAL OUTLAY	-	130,000.00	130,000.00	9,335.70	30,000.00
OTHER EXPENSES	-	702.00	702.00	0.00	-
TRANSFER	211,500.00	241,000.00	241,000.00	10,000.00	117,803.00
Org: 12584229 - SEWER - GREENFIELD TOTAL:	634,379.55	1,266,600.00	1,320,490.30	404,173.58	867,431.00
DIVISION 12 COMMISSIONER TOTAL:	634,379.55	1,266,600.00	1,320,490.30	404,173.58	867,431.00
FUND 5842 5842 GRNFLD TWPSHP SWR FUND TOTAL	634,379.55	1,266,600.00	1,320,490.30	404,173.58	867,431.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5846 - GRNFLD TWP WTR IMPRV&CNSTR DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12584600 - DEBT SERVICE					
DEBT EXPENSE	50,537.81	50,627.84	50,627.84	47,297.09	50,723.00
Org: 12584600 - DEBT SERVICE TOTAL:	50,537.81	50,627.84	50,627.84	47,297.09	50,723.00
DIVISION 12 COMMISSIONER TOTAL:	50,537.81	50,627.84	50,627.84	47,297.09	50,723.00
FUND 5846 GRNFLD TWP WTR IMPRV&CNSTR TOTAL	50,537.81	50,627.84	50,627.84	47,297.09	50,723.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5847 - GRNFLD TWP SWR IMPRV&CNSTR DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12584700 - DEBT SERVICE					
DEBT EXPENSE	114,625.60	116,166.26	116,166.26	116,166.26	117,804.00
Org: 12584700 - DEBT SERVICE TOTAL:	114,625.60	116,166.26	116,166.26	116,166.26	117,804.00
DIVISION 12 COMMISSIONER TOTAL:	114,625.60	116,166.26	116,166.26	116,166.26	117,804.00
FUND 5847 GRNFLD TWP SWR IMPRV&CNSTR TOTAL	114,625.60	116,166.26	116,166.26	116,166.26	117,804.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5849 - ALLEN RD WTRLN DEBT SERV DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12584926 - DEBT SERVICE					
DEBT EXPENSE	44,509.10	44,509.10	44,509.10	44,509.10	44,510.00
Org: 12584926 - DEBT SERVICE TOTAL:	44,509.10	44,509.10	44,509.10	44,509.10	44,510.00
DIVISION 12 COMMISSIONER TOTAL:	44,509.10	44,509.10	44,509.10	44,509.10	44,510.00
FUND 5849 ALLEN RD WTRLN DEBT SERV TOTAL	44,509.10	44,509.10	44,509.10	44,509.10	44,510.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5853 - DILEY WELLFLD WATER DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12585300 - UTILITIES-WATER CAPITAL OUTLAY	-	-	400,000.00	399,922.92	-
Org: 12585300 - UTILITIES-WATER TOTAL:	-	-	400,000.00	399,922.92	-
DIVISION 12 COMMISSIONER TOTAL:	-	-	400,000.00	399,922.92	-
FUND 5853 DILEY WELLFLD WATER TOTAL	-	-	400,000.00	399,922.92	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 5854 - LIFT STATN/PLEASNT LEE SEWER DIVISION: 12 - COMMISSIONER	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 12585400 - UTILITIES-WATER CONTRACTUAL SERVICES	242,814.42	-	107,912.41	78,391.26	-
Org: 12585400 - UTILITIES-WATER TOTAL:	242,814.42	-	107,912.41	78,391.26	-
DIVISION 12 COMMISSIONER TOTAL:	242,814.42	-	107,912.41	78,391.26	-
FUND 5854 LIFT STATN/PLEASNT LEE SEWER TOTAL	242,814.42	-	107,912.41	78,391.26	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 7026 - SOIL AND WATER DIVISION: 61 - SOIL & WATER CONSERVATION DIST	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 61702600 - SOIL & WATER CONSERVATION DIST					
PERSONAL SERVICES	393,745.98	428,038.00	436,038.00	371,183.14	499,645.00
FRINGE BENEFITS	177,203.57	194,966.00	183,966.00	152,488.64	233,080.00
CONTRACTUAL SERVICES	44,872.21	53,025.00	53,025.00	42,906.23	51,700.00
MATERIALS AND SUPPLIES	8,457.60	12,000.00	12,000.00	7,757.65	9,000.00
CAPITAL OUTLAY	14,112.57	9,000.00	12,000.00	11,129.56	11,000.00
OTHER EXPENSES	50.00	50.00	50.00	50.00	50.00
Org: 61702600 - SOIL & WATER CONSERVATION DIST TOTAL:	638,441.93	697,079.00	697,079.00	585,515.22	804,475.00
DIVISION 61 SOIL & WATER CONSERVATION DIST TOTAL:	638,441.93	697,079.00	697,079.00	585,515.22	804,475.00
FUND 7026 SOIL AND WATER TOTAL	638,441.93	697,079.00	697,079.00	585,515.22	804,475.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 7521 - F.A.C.F - FY2001-PRESENT DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 60752100 - FAMILY, ADULT & CHILDREN 1ST C					
PERSONAL SERVICES	2,956.30	9,963.00	9,963.00	7,054.25	4,370.00
FRINGE BENEFITS	2,251.58	6,984.00	6,984.00	2,983.93	49,730.00
CONTRACTUAL SERVICES	28,379.18	3,100.00	13,100.00	1,428.05	10,000.00
MATERIALS AND SUPPLIES	1,917.68	319.00	3,885.13	2,319.76	5,000.00
CAPITAL OUTLAY	4,505.00	-	-	0.00	-
Org: 60752100 - FAMILY, ADULT & CHILDREN 1ST C TOTAL:	40,009.74	20,366.00	33,932.13	13,785.99	69,100.00
Org: 60815220 - 2020 PARENT ED/ADAMH GRANT					
PERSONAL SERVICES	14,801.98	18,086.00	18,086.00	15,893.06	-
FRINGE BENEFITS	7,804.51	10,220.00	10,220.00	9,226.67	-
CONTRACTUAL SERVICES	1,487.74	2,100.00	2,274.97	835.54	10,865.00
MATERIALS AND SUPPLIES	1,203.62	1,594.00	4,417.53	2,917.53	3,200.00
Org: 60815220 - 2020 PARENT ED/ADAMH GRANT TOTAL:	25,297.85	32,000.00	34,998.50	28,872.80	14,065.00
Org: 60815420 - 2020 FAMILY,ADULT&CHLDRN 1ST C					
CONTRACTUAL SERVICES	-	-	100.00	51.87	-
MATERIALS AND SUPPLIES	53.26	-	-	0.00	-
Org: 60815420 - 2020 FAMILY,ADULT&CHLDRN 1ST C TOTAL:	53.26	-	100.00	51.87	-
Org: 60815422 - 2022 FAMILY,ADULT&CHLDRN 1ST C					
PERSONAL SERVICES	-	1,000.00	1,000.00	1,000.00	-
FRINGE BENEFITS	-	500.00	500.00	358.08	-
CONTRACTUAL SERVICES	122.19	2,679.00	2,679.00	1,468.57	1,500.00
MATERIALS AND SUPPLIES	20.46	300.00	300.00	0.00	504.00
Org: 60815422 - 2022 FAMILY,ADULT&CHLDRN 1ST C TOTAL:	142.65	4,479.00	4,479.00	2,826.65	2,004.00
Org: 60815620 - 2020 SAFE KIDS SOUTH CNTRL PWR					
CONTRACTUAL SERVICES	8,104.00	2,945.00	2,945.00	0.00	-
Org: 60815620 - 2020 SAFE KIDS SOUTH CNTRL PWR TOTAL:	8,104.00	2,945.00	2,945.00	0.00	-
Org: 60815722 - 2022 MSY - FCSS					
PERSONAL SERVICES	11,482.22	4,915.00	13,404.04	8,934.05	-
FRINGE BENEFITS	6,854.37	2,868.00	8,021.45	5,240.97	-
CONTRACTUAL SERVICES	-	317.00	317.00	0.00	1,309.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 7521 - F.A.C.F - FY2001-PRESENT DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 60815722 - 2022 MSY - FCSS TOTAL:	18,336.59	8,100.00	21,742.49	14,175.02	1,309.00
Org: 60815723 - FY23 FAM CEN SERV/SUPPORT					
PERSONAL SERVICES	13,150.10	-	-	2,739.61	-
FRINGE BENEFITS	7,630.92	-	-	453.52	-
Org: 60815723 - FY23 FAM CEN SERV/SUPPORT TOTAL:	20,781.02	-	-	3,193.13	-
Org: 60815820 - 2020 MSY-GEN POOL					
PERSONAL SERVICES	43,721.66	79,366.00	84,506.29	73,325.08	-
FRINGE BENEFITS	21,170.11	44,644.00	45,409.13	27,149.88	-
CONTRACTUAL SERVICES	57,322.87	132,650.00	170,853.80	111,990.38	156,458.00
MATERIALS AND SUPPLIES	3,811.19	2,304.00	3,186.97	1,592.44	700.00
CAPITAL OUTLAY	605.00	-	-	0.00	-
Org: 60815820 - 2020 MSY-GEN POOL TOTAL:	126,630.83	258,964.00	303,956.19	214,057.78	157,158.00
Org: 60815920 - 2020 MSY COMMISSIONERS					
PERSONAL SERVICES	-	-	18,824.00	14,022.12	-
FRINGE BENEFITS	-	-	3,031.00	6,178.64	-
CONTRACTUAL SERVICES	172,147.31	175,000.00	175,000.00	103,993.75	175,000.00
Org: 60815920 - 2020 MSY COMMISSIONERS TOTAL:	172,147.31	175,000.00	196,855.00	124,194.51	175,000.00
Org: 60816022 - 2022 FAMILY,ADULT&CHLDRN 1ST C					
PERSONAL SERVICES	37,181.28	38,258.00	38,258.00	35,230.63	-
FRINGE BENEFITS	11,210.51	20,246.00	20,246.00	18,105.45	-
CONTRACTUAL SERVICES	429,447.30	420,729.00	853,849.45	385,738.06	432,633.00
MATERIALS AND SUPPLIES	3,313.18	200.00	4,267.00	519.42	2,767.00
Org: 60816022 - 2022 FAMILY,ADULT&CHLDRN 1ST C TOTAL:	481,152.27	479,433.00	916,620.45	439,593.56	435,400.00
Org: 60816023 - 23 HMG EI GRNT					
PERSONAL SERVICES	5,609.83	-	-	0.00	-
FRINGE BENEFITS	1,425.47	-	-	0.00	-
Org: 60816023 - 23 HMG EI GRNT TOTAL:	7,035.30	-	-	0.00	-
Org: 60816422 - 22 OH CHLD TRUST					
PERSONAL SERVICES	4,053.38	3,585.00	4,492.85	3,052.02	-
FRINGE BENEFITS	2,026.42	1,879.00	2,502.30	1,567.09	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 7521 - F.A.C.F - FY2001-PRESENT DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
CONTRACTUAL SERVICES	-	900.00	900.00	0.00	100.00
MATERIALS AND SUPPLIES	19,191.98	18,636.00	28,269.70	16,190.82	34,953.00
Org: 60816422 - 22 OH CHLD TRUST TOTAL:	25,271.78	25,000.00	36,164.85	20,809.93	35,053.00
Org: 60816720 - 2020 FACF HMG OUTREACH					
PERSONAL SERVICES	33.48	-	-	0.00	-
Org: 60816720 - 2020 FACF HMG OUTREACH TOTAL:	33.48	-	-	0.00	-
Org: 60816820 - 2020 OLDER ADULT NETWORK					
MATERIALS AND SUPPLIES	2,562.50	-	-	0.00	-
OTHER EXPENSES	4,556.60	-	-	0.00	-
Org: 60816820 - 2020 OLDER ADULT NETWORK TOTAL:	7,119.10	-	-	0.00	-
Org: 60817020 - 2020 CHLDRN COMMITTEE					
MATERIALS AND SUPPLIES	6,441.42	-	-	0.00	-
OTHER EXPENSES	7,062.50	-	-	0.00	-
Org: 60817020 - 2020 CHLDRN COMMITTEE TOTAL:	13,503.92	-	-	0.00	-
Org: 60818420 - 2020 FAMILY,ADULT&CHLDRN 1ST C					
PERSONAL SERVICES	23,868.38	37,078.00	37,078.00	29,101.19	-
FRINGE BENEFITS	12,912.51	21,000.00	21,000.00	16,697.13	-
CONTRACTUAL SERVICES	2,364.60	2,800.00	3,940.00	2,832.86	3,000.00
MATERIALS AND SUPPLIES	5,799.96	9,622.00	9,622.00	4,113.21	1,657.00
CAPITAL OUTLAY	390.00	-	-	0.00	-
Org: 60818420 - 2020 FAMILY,ADULT&CHLDRN 1ST C TOTAL:	45,335.45	70,500.00	71,640.00	52,744.39	4,657.00
Org: 60818820 - 2020 PARENT ED PARTNER CITY					
PERSONAL SERVICES	138.46	-	-	0.00	-
Org: 60818820 - 2020 PARENT ED PARTNER CITY TOTAL:	138.46	-	-	0.00	-
Org: 60818920 - 2020 PARENT ED PARTNERS COUNTY					
PERSONAL SERVICES	3,005.32	2,015.00	2,015.00	0.00	-
FRINGE BENEFITS	1,797.92	1,281.00	1,281.00	95.89	-
CONTRACTUAL SERVICES	-	400.00	400.00	0.00	-
MATERIALS AND SUPPLIES	-	804.00	804.00	0.00	-
Org: 60818920 - 2020 PARENT ED PARTNERS COUNTY TOTAL:	4,803.24	4,500.00	4,500.00	95.89	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 7521 - F.A.C.F - FY2001-PRESENT DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 60819420 - 2020 FAIRFIELD COUNTY FNDTN					
CONTRACTUAL SERVICES	3,262.62	-	1,500.00	598.75	1,000.00
MATERIALS AND SUPPLIES	-	-	1,500.00	1,171.75	1,000.00
Org: 60819420 - 2020 FAIRFIELD COUNTY FNDTN TOTAL:	3,262.62	-	3,000.00	1,770.50	2,000.00
Org: 60819522 - 22 SAFE COMMUNITIES					
PERSONAL SERVICES	26,241.53	26,289.00	26,289.00	23,530.53	-
FRINGE BENEFITS	14,494.69	14,181.00	14,181.00	4,525.60	-
CONTRACTUAL SERVICES	205.64	5,000.00	5,000.00	250.00	419.00
MATERIALS AND SUPPLIES	631.61	730.00	730.00	0.00	500.00
Org: 60819522 - 22 SAFE COMMUNITIES TOTAL:	41,573.47	46,200.00	46,200.00	28,306.13	919.00
Org: 60823220 - 2020 FACF ODM MSY					
PERSONAL SERVICES	-	893.00	893.00	0.00	-
FRINGE BENEFITS	-	498.00	498.00	0.00	-
CONTRACTUAL SERVICES	141,772.11	89,768.00	160,612.96	100,894.96	91,159.00
OTHER EXPENSES	-	-	31,411.33	31,411.33	-
Org: 60823220 - 2020 FACF ODM MSY TOTAL:	141,772.11	91,159.00	193,415.29	132,306.29	91,159.00
Org: 60825121 - 2021 FACF MSY/JFS					
PERSONAL SERVICES	-	5,415.00	5,415.00	0.00	-
FRINGE BENEFITS	-	3,028.00	3,028.00	199.97	-
CONTRACTUAL SERVICES	5,369.54	14,881.00	14,881.00	0.00	18,149.00
Org: 60825121 - 2021 FACF MSY/JFS TOTAL:	5,369.54	23,324.00	23,324.00	199.97	18,149.00
Org: 60828000 - PERINATAL CLUSTER ADAMH					
PERSONAL SERVICES	18,622.11	23,587.00	25,749.70	18,842.00	-
FRINGE BENEFITS	4,673.51	12,329.00	14,757.17	10,986.33	-
CONTRACTUAL SERVICES	1,475.00	1,050.00	2,258.05	1,974.29	7,925.00
MATERIALS AND SUPPLIES	55.00	3,034.00	2,934.00	849.60	9,226.00
CAPITAL OUTLAY	400.00	-	-	0.00	-
Org: 60828000 - PERINATAL CLUSTER ADAMH TOTAL:	25,225.62	40,000.00	45,698.92	32,652.22	17,151.00
Org: 60828600 - FAMILY, ADULT & CHILDREN 1ST C					
PERSONAL SERVICES	42,714.22	4,900.00	4,900.00	4,219.73	-
FRINGE BENEFITS	23,106.51	2,813.00	2,813.00	2,333.44	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 7521 - F.A.C.F - FY2001-PRESENT DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
CONTRACTUAL SERVICES	233.18	687.00	687.00	0.00	-
MATERIALS AND SUPPLIES	4,295.75	100.00	100.00	0.00	-
Org: 60828600 - FAMILY, ADULT & CHILDREN 1ST C TOTAL:	70,349.66	8,500.00	8,500.00	6,553.17	-
Org: 60829722 - 22 ARP HMG EI					
PERSONAL SERVICES	2,847.79	4,614.00	4,614.00	4,727.61	-
FRINGE BENEFITS	1,209.22	2,496.00	2,496.00	2,562.87	-
CONTRACTUAL SERVICES	31,102.00	68,534.00	33,810.00	31,702.96	-
MATERIALS AND SUPPLIES	-	-	34,724.00	28,693.23	-
CAPITAL OUTLAY	3,300.00	-	-	0.00	-
Org: 60829722 - 22 ARP HMG EI TOTAL:	38,459.01	75,644.00	75,644.00	67,686.67	-
Org: 60830623 - FACF RECLAIM					
PERSONAL SERVICES	3,083.51	56,811.00	65,592.01	64,863.67	-
FRINGE BENEFITS	1,444.25	33,240.00	30,063.63	30,096.18	-
CONTRACTUAL SERVICES	136.00	5,407.00	222.36	262.36	-
MATERIALS AND SUPPLIES	168.69	420.00	-	0.00	-
Org: 60830623 - FACF RECLAIM TOTAL:	4,832.45	95,878.00	95,878.00	95,222.21	-
Org: 60830700 - FAMILY, ADULT & CHILDREN 1ST C					
PERSONAL SERVICES	12,518.17	36,000.00	45,142.31	39,854.63	-
FRINGE BENEFITS	6,896.80	23,255.00	25,354.14	22,299.47	-
CONTRACTUAL SERVICES	2,038.72	50,245.00	82,694.64	50,204.23	107,000.00
MATERIALS AND SUPPLIES	3,066.99	25,500.00	49,634.22	29,189.23	18,329.00
Org: 60830700 - FAMILY, ADULT & CHILDREN 1ST C TOTAL:	24,520.68	135,000.00	202,825.31	141,547.56	125,329.00
DIVISION 60 FAMILY, ADULT & CHILDREN 1ST C TOTAL:	1,351,261.41	1,596,992.00	2,322,419.13	1,420,646.24	1,148,453.00
FUND 7521 F.A.C.F - FY2001-PRESENT TOTAL	1,351,261.41	1,596,992.00	2,322,419.13	1,420,646.24	1,148,453.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 7829 - MCIU JAG GRANT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 78782922 - MCIU COG JAG GRANT					
CONTRACTUAL SERVICES	36,552.42	-	-	0.00	-
MATERIALS AND SUPPLIES	8,745.91	-	-	0.00	-
Org: 78782922 - MCIU COG JAG GRANT TOTAL:	45,298.33	-	-	0.00	-
Org: 78782923 - MCIU COG JAG GRANT					
PERSONAL SERVICES	-	25,000.00	12,500.00	0.00	12,500.00
FRINGE BENEFITS	-	5,100.00	2,415.50	164.91	2,415.00
CONTRACTUAL SERVICES	-	38,553.92	19,553.92	8,415.60	19,041.26
MATERIALS AND SUPPLIES	-	13,000.00	13,000.00	6,593.44	8,292.57
CAPITAL OUTLAY	-	-	4,276.29	0.00	-
OTHER EXPENSES	-	9,730.00	9,730.00	8,000.00	-
Org: 78782923 - MCIU COG JAG GRANT TOTAL:	-	91,383.92	61,475.71	23,173.95	42,248.83
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	45,298.33	91,383.92	61,475.71	23,173.95	42,248.83
FUND 7829 MCIU JAG GRANT TOTAL	45,298.33	91,383.92	61,475.71	23,173.95	42,248.83

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 7830 - MCIU DRUG LAW ENFORC GRANT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 78783011 - MCU COG DLEF GRANT					
PERSONAL SERVICES	3,455.20	-	-	0.00	-
FRINGE BENEFITS	1,338.06	-	-	0.00	-
Org: 78783011 - MCU COG DLEF GRANT TOTAL:	4,793.26	-	-	0.00	-
Org: 78783012 - MCIU COG DLEF GRANT					
PERSONAL SERVICES	87,266.90	-	-	3,455.20	-
FRINGE BENEFITS	28,640.32	-	-	883.85	-
CONTRACTUAL SERVICES	13,351.75	-	-	0.00	-
Org: 78783012 - MCIU COG DLEF GRANT TOTAL:	129,258.97	-	-	4,339.05	-
Org: 78783013 - MCIU COG DLEF GRANT					
PERSONAL SERVICES	-	-	94,016.00	47,509.60	-
FRINGE BENEFITS	462.62	-	38,467.89	13,123.10	-
CONTRACTUAL SERVICES	-	-	26,593.23	1,682.06	-
OTHER EXPENSES	-	-	15,000.00	0.00	-
Org: 78783013 - MCIU COG DLEF GRANT TOTAL:	462.62	-	174,077.12	62,314.76	-
Org: 78783014 - MCIU COG DLEF GRANT					
PERSONAL SERVICES	-	47,008.00	37,380.00	2,746.00	37,380.00
FRINGE BENEFITS	-	19,233.95	11,525.79	328.06	11,525.79
CONTRACTUAL SERVICES	-	20,716.15	34,826.28	6,477.62	33,771.35
MATERIALS AND SUPPLIES	-	-	17,200.00	0.00	17,200.00
CAPITAL OUTLAY	-	-	23,500.00	0.00	23,500.00
OTHER EXPENSES	-	7,500.00	10,000.00	0.00	10,000.00
Org: 78783014 - MCIU COG DLEF GRANT TOTAL:	-	94,458.10	134,432.07	9,551.68	133,377.14
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	134,514.85	94,458.10	308,509.19	76,205.49	133,377.14
FUND 7830 MCIU DRUG LAW ENFORC GRANT TOTAL	134,514.85	94,458.10	308,509.19	76,205.49	133,377.14

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 7858 - MCU COAP PROG GRANT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 78785818 - MCU COAP PROG GRANT					
PERSONAL SERVICES	3,172.40	-	-	0.00	-
FRINGE BENEFITS	2,101.91	-	-	0.00	-
Org: 78785818 - MCU COAP PROG GRANT TOTAL:	5,274.31	-	-	0.00	-
Org: 78785821 - MCU COAP PROG GRANT					
PERSONAL SERVICES	63,669.92	-	-	67,404.79	-
FRINGE BENEFITS	56,666.74	-	-	45,096.03	-
CONTRACTUAL SERVICES	32,005.35	-	-	0.00	-
Org: 78785821 - MCU COAP PROG GRANT TOTAL:	152,342.01	-	-	112,500.82	-
Org: 78785822 - MCU COAP PROG GRANT					
PERSONAL SERVICES	-	97,348.00	97,348.00	500.00	-
FRINGE BENEFITS	-	60,472.99	60,472.99	2,636.55	-
CONTRACTUAL SERVICES	-	22,942.73	22,942.73	2,280.00	-
CAPITAL OUTLAY	-	17,000.00	17,000.00	13,789.53	-
Org: 78785822 - MCU COAP PROG GRANT TOTAL:	-	197,763.72	197,763.72	19,206.08	-
Org: 78785823 - MCU COAP PROG GRANT					
PERSONAL SERVICES	-	-	103,794.80	21,136.31	-
FRINGE BENEFITS	-	-	84,366.99	10,296.95	-
CONTRACTUAL SERVICES	-	-	245,171.04	8,258.43	-
Org: 78785823 - MCU COAP PROG GRANT TOTAL:	-	-	433,332.83	39,691.69	-
Org: 78785824 - MCU COAP PROG GRANT					
PERSONAL SERVICES	-	-	-	0.00	153,795.20
FRINGE BENEFITS	-	-	-	0.00	95,527.09
CONTRACTUAL SERVICES	-	-	-	0.00	184,011.05
Org: 78785824 - MCU COAP PROG GRANT TOTAL:	-	-	-	0.00	433,333.34
Org: 78785825 - MCU COAP PROG GRANT					
PERSONAL SERVICES	-	-	-	0.00	148,718.05
FRINGE BENEFITS	-	-	-	0.00	85,451.14
CONTRACTUAL SERVICES	-	-	-	0.00	90,651.65
CAPITAL OUTLAY	-	-	-	0.00	2,165.19

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 7858 - MCU COAP PROG GRANT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 78785825 - MCU COAP PROG GRANT TOTAL:	-	-	-	0.00	326,986.03
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	157,616.32	197,763.72	631,096.55	171,398.59	760,319.37
FUND 7858 MCU COAP PROG GRANT TOTAL	157,616.32	197,763.72	631,096.55	171,398.59	760,319.37

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 7864 - MCU RECOVERY OHIO GRANT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 78786421 - MCU RECOVERY OHIO GRANT					
PERSONAL SERVICES	4,748.65	-	-	27,361.86	-
FRINGE BENEFITS	922.61	-	-	4,248.37	-
CONTRACTUAL SERVICES	62,799.00	-	-	0.00	-
MATERIALS AND SUPPLIES	1,451.22	-	-	0.00	-
CAPITAL OUTLAY	73,569.94	-	-	0.00	-
OTHER EXPENSES	25,000.00	-	-	0.00	-
Org: 78786421 - MCU RECOVERY OHIO GRANT TOTAL:	168,491.42	-	-	31,610.23	-
Org: 78786422 - MCU RECOVERY OHIO GRANT					
PERSONAL SERVICES	-	92,518.40	92,518.40	30,500.80	92,518.40
FRINGE BENEFITS	-	41,650.11	41,650.11	5,290.28	41,862.90
CONTRACTUAL SERVICES	-	82,000.00	82,000.00	69,445.98	3,691.97
CAPITAL OUTLAY	-	20,000.00	20,000.00	18,920.35	-
OTHER EXPENSES	-	10,000.00	10,000.00	0.00	-
Org: 78786422 - MCU RECOVERY OHIO GRANT TOTAL:	-	246,168.51	246,168.51	124,157.41	138,073.27
Org: 78786424 - MCU RECOVERY OHIO GRANT					
CONTRACTUAL SERVICES	-	-	19,500.00	0.00	19,500.00
MATERIALS AND SUPPLIES	-	-	1,735.00	0.00	1,735.00
CAPITAL OUTLAY	-	-	180,291.10	51,879.84	180,291.10
Org: 78786424 - MCU RECOVERY OHIO GRANT TOTAL:	-	-	201,526.10	51,879.84	201,526.10
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	168,491.42	246,168.51	447,694.61	207,647.48	339,599.37
FUND 7864 MCU RECOVERY OHIO GRANT TOTAL	168,491.42	246,168.51	447,694.61	207,647.48	339,599.37

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 7892 - MCU AMR RESC PLN-OCJS GRNT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 78789223 - MCU AMR RESC PLN-OCJS GRNT					
PERSONAL SERVICES	-	-	27,500.00	9,644.80	-
FRINGE BENEFITS	-	-	5,313.00	967.46	-
CONTRACTUAL SERVICES	-	-	50,500.00	19,827.57	-
CAPITAL OUTLAY	-	-	169,000.00	93,568.88	-
Org: 78789223 - MCU AMR RESC PLN-OCJS GRNT TOTAL:	-	-	252,313.00	124,008.71	-
Org: 78789224 - MCU AMR RESC PLN-OCJS GRNT					
CONTRACTUAL SERVICES	-	-	-	0.00	75,000.00
MATERIALS AND SUPPLIES	-	-	-	0.00	6,000.00
CAPITAL OUTLAY	-	-	-	0.00	21,770.00
Org: 78789224 - MCU AMR RESC PLN-OCJS GRNT TOTAL:	-	-	-	0.00	102,770.00
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	-	-	252,313.00	124,008.71	102,770.00
FUND 7892 MCU AMR RESC PLN-OCJS GRNT TOTAL	-	-	252,313.00	124,008.71	102,770.00
GRAND TOTAL	206,466,745.15	218,432,772.44	287,225,789.21	192,486,219.64	235,810,167.67

PERMANENT
APPROPRIATION RESOLUTION
OF THE
COUNTY OF FAIRFIELD, OHIO

FOR FISCAL YEAR
ENDING DECEMBER 31, 2024

PASSED DECEMBER

Filed _____, 2023

By _____
County Auditor

By _____
Deputy Auditor

THE STATE OF OHIO, FAIRFIELD COUNTY, ss.

I, Rochelle M. Menningen, Clerk of the Board of County Commissioners of the County of Fairfield, Ohio, and in whose custody the FILES, JOURNALS AND RECORDS of said Board are required by the Laws of the State of Ohio to be kept, do hereby certify that the within Permanent Appropriation Resolution is taken copied from the original Resolution now on file with said Board, that the within Resolution has been compared by me with the said original and that the same is a true and correct copy thereof.

WITNESS my signature, this _____ day of December 2023

Rochelle M. Menningen, Clerk

PERMANENT APPROPRIATION RESOLUTION
Revised Code Section 5705.38

The Board of County Commissioners of Fairfield County, Ohio, met in regular session on the 5th day of December 2023 at the office of the Board of Commissioners with the following members present:

STEVEN A. DAVIS, PRESIDENT

DAVID L. LEVACY, VICE PRESIDENT

JEFF M. FIX

_____ moved the adoption of the following Resolution: 2023-12.5.a

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

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

WHEREAS, the attached budget provides appropriation authority for the anticipated expenses and obligations of Fairfield County for the year ending December 31, 2023, in accordance with the official certificate of estimated resources and its amendments; now, therefore,

BE IT RESOLVED, by the Board of County Commissioners of Fairfield County, Ohio, that to provide for the current expenses and expenditures of said county, during the fiscal year ending December 31, 2024, the following sums be set aside and appropriated for each office, department, and division, and within each, the amount appropriated for personal services and major expense or expenditure categories to the respective funds and categories for the several purposes for which the expenses or expenditures are to be made for and during said fiscal year for which said funds and accounts have been established as outlined in the attachment:

Motioned by: _____ seconded by: _____

Yeas: _____ Nays: _____ Abstentions: _____

ADOPTED: December 5, 2023

Staci A. Knisley, Budget Officer
Fairfield County Commissioners

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION RESOLUTION

FUND: 7831 - WRKFCE INN OPP ACT 20/21 DIVISION: 79 - WORKFORCE DEV. AREA 20/21	2022 Actual	2023 Original Budget	2023 Revised Budget	2023 Actual	APPROVED 2024 BUDGET
Org: 79783100 - WRKFRC INN OPP ACT 20/21					
PERSONAL SERVICES	67,355.98	112,025.00	112,025.00	101,020.18	113,270.00
FRINGE BENEFITS	18,259.74	49,198.00	49,198.00	24,390.63	28,626.00
CONTRACTUAL SERVICES	1,535,982.43	1,976,859.00	2,156,859.00	1,794,070.45	1,770,339.00
Org: 79783100 - WRKFRC INN OPP ACT 20/21 TOTAL:	1,621,598.15	2,138,082.00	2,318,082.00	1,919,481.26	1,912,235.00
DIVISION 79 WORKFORCE DEV. AREA 20/21 TOTAL:	1,621,598.15	2,138,082.00	2,318,082.00	1,919,481.26	1,912,235.00
FUND 7831 WRKFCE INN OPP ACT 20/21 TOTAL	1,621,598.15	2,138,082.00	2,318,082.00	1,919,481.26	1,912,235.00
GRAND TOTAL	1,621,598.15	2,138,082.00	2,318,082.00	1,919,481.26	1,912,235.00

Signature Page

Resolution No. 2023-12.05.a

A Resolution Approving the 2024 Annual Appropriation Measure, the County Budget
(Fairfield County Commissioners)

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

Voting:

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

Board of County Commissioners
Fairfield County, Ohio

CERTIFICATE OF CLERK

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



Rochelle Menningen
Board of County Commissioners
Fairfield County, Ohio