

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 10 - AUDITOR	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
10100100 - AUDITOR ADMIN					
510010 SALARY, ELECTED OFFICIALS	98,279.00	99,999.00	99,999.00	95,832.49	101,749.00
511010 SALARY, EMPLOYEES	699,648.82	807,040.00	799,540.00	677,559.74	839,322.00
513000 OT, OVERTIME	784.00	1,000.00	1,000.00	156.81	1,000.00
514010 VACATION PAYOUT	33,272.57	2,000.00	9,500.00	6,654.86	17,500.00
514020 SICK PAYOUT	21,569.63	2,000.00	2,000.00	908.77	-
514030 COMP-TIME PAYOUT	578.28	-	-	0.00	-
514050 PUBLIC SERV RECOGNITION CREDIT	4,250.00	3,125.00	3,125.00	2,750.00	-
PERSONAL SERVICES TOTAL:	858,382.30	915,164.00	915,164.00	783,862.67	959,571.00
521000 HEALTH INSURANCE	178,171.50	218,776.00	210,776.00	191,182.34	220,000.00
521025 HLTH INS - EAP	39.24	100.00	100.00	52.95	100.00
521100 LIFE INSURANCE	387.27	650.00	650.00	412.69	500.00
522000 MEDICARE	11,984.14	13,356.00	13,356.00	10,863.56	13,950.00
523000 RETIREMENT-PERS	111,900.51	128,143.00	128,143.00	108,296.93	134,690.00
526000 WORKERS COMP	5,981.52	8,000.00	6,000.00	5,934.92	14,432.00
FRINGE BENEFITS TOTAL:	308,464.18	369,025.00	359,025.00	316,743.39	383,672.00
530000 CONTRACTUAL SERVICES	153,105.57	138,000.00	320,454.63	153,891.07	193,143.00
533030 AUDITING	-	1,000.00	1,000.00	1,000.00	1,000.00
543000 REPAIR AND MAINTENANCE	1,289.86	4,000.00	1,808.00	133.45	4,000.00
543011 MUNIS MAINTENANCE SUPPORT	216,659.01	255,150.00	246,490.99	244,175.39	381,225.00
550400 TRAINING, MEMBERSHIP, DUES	10,579.26	9,000.00	11,791.00	10,544.92	10,000.00
550430 MEMBERSHIP	-	-	125.00	0.00	5,000.00
550460 CONFERENCE	-	-	3,035.00	2,942.13	-
554000 ADVERTISING	453.00	25,000.00	1,000.00	296.26	5,000.00
555000 PRINTING AND BINDING	2,000.00	2,000.00	2,000.00	319.05	17,000.00
558000 TRAVEL REIMBURSEMENT	6,410.88	9,000.00	2,600.00	1,026.07	9,000.00
558002 MEAL REIM NON OVRNGT TRAVEL	-	1,000.00	-	0.00	1,000.00
CONTRACTUAL SERVICES TOTAL:	390,497.58	444,150.00	590,304.62	414,328.34	626,368.00
561000 GENERAL OFFICE SUPPLIES	16,317.59	16,000.00	16,150.00	6,981.58	16,000.00
561061 CLOTHING-TAXABLE	149.39	500.00	800.00	522.10	500.00
562600 FUEL (GASOLINE/DIESEL)	5,660.60	7,000.00	6,550.00	0.00	7,000.00
563000 FOOD	391.82	500.00	500.00	201.05	500.00
MATERIALS AND SUPPLIES TOTAL:	22,519.40	24,000.00	24,000.00	7,704.73	24,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 10 - AUDITOR	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
574000 EQUIPMENT, SOFTWARE & FIXTURES	7,656.15	2,000.00	2,000.00	1,888.38	3,500.00
574200 VEHICLES	-	-	66,850.00	66,850.00	-
CAPITAL OUTLAY TOTAL:	7,656.15	2,000.00	68,850.00	68,738.38	3,500.00
590000 OTHER EXPENSES	3,006.00	-	-	0.00	-
OTHER EXPENSES TOTAL:	3,006.00	-	-	0.00	-
ORG: 10100100 - AUDITOR ADMIN TOTAL:	1,590,525.61	1,754,339.00	1,957,343.62	1,591,377.51	1,997,111.00
10100103 - BUDGET COMMISSION					
543010 EQUIPMENT MAINTENANCE	-	-	-	0.00	6,000.00
CONTRACTUAL SERVICES TOTAL:	-	-	-	0.00	6,000.00
ORG: 10100103 - BUDGET COMMISSION TOTAL:	-	-	-	0.00	6,000.00
DIVISION 10 AUDITOR TOTAL:	1,590,525.61	1,754,339.00	1,957,343.62	1,591,377.51	2,003,111.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 11 - CLERK OF COURTS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
11100100 - CLERK OF COURTS ADMI					
510010 SALARY, ELECTED OFFICIALS	78,424.00	78,424.00	79,796.00	76,471.09	81,192.00
511010 SALARY, EMPLOYEES	826,475.20	911,700.00	909,578.00	780,342.13	922,200.00
513000 OT, OVERTIME	32.43	500.00	500.00	0.00	500.00
514010 VACATION PAYOUT	8,427.36	-	-	387.68	-
514020 SICK PAYOUT	5,013.15	-	-	0.00	-
514050 PUBLIC SERV RECOGNITION CREDIT	9,531.25	-	750.00	375.00	1,000.00
PERSONAL SERVICES TOTAL:	927,903.39	990,624.00	990,624.00	857,575.90	1,004,892.00
521000 HEALTH INSURANCE	322,291.14	345,800.00	345,800.00	267,083.10	334,600.00
521025 HLTH INS - EAP	40.09	105.00	105.00	61.14	100.00
521100 LIFE INSURANCE	719.37	900.00	900.00	618.00	900.00
522000 MEDICARE	12,575.84	14,400.00	14,400.00	11,733.46	14,600.00
523000 RETIREMENT-PERS	126,690.55	138,700.00	138,700.00	119,953.18	140,100.00
526000 WORKERS COMP	6,462.77	13,000.00	13,000.00	6,681.39	13,000.00
FRINGE BENEFITS TOTAL:	468,779.76	512,905.00	512,905.00	406,130.27	503,300.00
530000 CONTRACTUAL SERVICES	67,377.60	135,000.00	116,220.08	84,334.06	137,000.00
543000 REPAIR AND MAINTENANCE	888.85	2,800.00	2,800.00	1,126.90	3,000.00
550400 TRAINING, MEMBERSHIP, DUES	3,624.96	3,410.00	3,786.84	3,786.84	3,500.00
550410 WORKSHOP	320.00	500.00	500.00	450.00	500.00
550460 CONFERENCE	680.00	525.00	1,325.00	742.50	525.00
558000 TRAVEL REIMBURSEMENT	2,861.42	2,500.00	4,434.91	2,702.89	3,200.00
558002 MEAL REIM NON OVRNGT TRAVEL	-	500.00	500.00	0.00	500.00
CONTRACTUAL SERVICES TOTAL:	75,752.83	145,235.00	129,566.83	93,143.19	148,225.00
560510 SIGNS	-	-	-	-575.00	-
561000 GENERAL OFFICE SUPPLIES	19,697.00	28,000.00	28,000.00	18,487.10	28,000.00
562600 FUEL (GASOLINE/DIESEL)	893.69	2,000.00	2,049.00	788.40	2,500.00
MATERIALS AND SUPPLIES TOTAL:	20,590.69	30,000.00	30,049.00	18,700.50	30,500.00
572100 BUILDING IMPROVEMENTS	1,385.10	-	6,000.00	0.00	-
574300 FURNITURE & FIXTURES	13,464.00	-	10,700.00	0.00	-
CAPITAL OUTLAY TOTAL:	14,849.10	-	16,700.00	0.00	-
ORG: 11100100 - CLERK OF COURTS ADMI TOTAL:	1,507,875.77	1,678,764.00	1,679,844.83	1,375,549.86	1,686,917.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 11 - CLERK OF COURTS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
DIVISION 11 CLERK OF COURTS TOTAL:	1,507,875.77	1,678,764.00	1,679,844.83	1,375,549.86	1,686,917.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12100100 - COMMISSIONER ADMIN					
510010 SALARY, ELECTED OFFICIALS	252,066.00	256,476.00	256,476.00	245,789.73	260,964.00
511010 SALARY, EMPLOYEES	581,987.30	601,200.00	630,200.00	580,571.09	670,000.00
513000 OT, OVERTIME	124.44	1,000.00	497.92	20.24	1,000.00
514010 VACATION PAYOUT	19,076.79	20,000.00	16,000.00	15,558.92	20,000.00
514030 COMP-TIME PAYOUT	-	-	2.08	2.08	-
514050 PUBLIC SERV RECOGNITION CREDIT	6,218.75	500.00	500.00	0.00	2,250.00
PERSONAL SERVICES TOTAL:	859,473.28	879,176.00	903,676.00	841,942.06	954,214.00
521000 HEALTH INSURANCE	210,912.75	224,000.00	218,536.70	199,576.03	239,000.00
521025 HLTH INS - EAP	-	-	30.00	23.21	-
521100 LIFE INSURANCE	390.81	510.00	510.00	366.93	505.00
522000 MEDICARE	11,846.84	12,800.00	12,800.00	11,624.87	14,500.00
523000 RETIREMENT-PERS	116,784.74	120,300.00	124,300.00	115,693.26	134,500.00
526000 WORKERS COMP	9,172.03	10,400.00	7,833.30	7,833.30	11,274.00
FRINGE BENEFITS TOTAL:	349,107.17	368,010.00	364,010.00	335,117.60	399,779.00
530000 CONTRACTUAL SERVICES	34,806.97	50,000.00	44,499.54	34,781.97	50,000.00
554000 ADVERTISING	5,107.01	17,000.00	11,795.61	11,263.55	17,000.00
558000 TRAVEL REIMBURSEMENT	5,984.84	8,000.00	8,878.77	7,254.29	8,000.00
558002 MEAL REIM NON OVRNGT TRAVEL	-	200.00	-	0.00	200.00
CONTRACTUAL SERVICES TOTAL:	45,898.82	75,200.00	65,173.92	53,299.81	75,200.00
561000 GENERAL OFFICE SUPPLIES	18,773.58	22,000.00	22,011.90	11,629.87	22,000.00
MATERIALS AND SUPPLIES TOTAL:	18,773.58	22,000.00	22,011.90	11,629.87	22,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	7,034.84	15,000.00	11,000.00	10,319.39	10,000.00
574300 FURNITURE & FIXTURES	-	1,500.00	-	0.00	1,500.00
CAPITAL OUTLAY TOTAL:	7,034.84	16,500.00	11,000.00	10,319.39	11,500.00
ORG: 12100100 - COMMISSIONER ADMIN TOTAL:	1,280,287.69	1,360,886.00	1,365,871.82	1,252,308.73	1,462,693.00
12100101 - ECONOMIC DEVELOPMENT					
511010 SALARY, EMPLOYEES	393,633.23	455,769.00	428,997.00	391,212.78	460,000.00
513000 OT, OVERTIME	258.64	500.00	500.00	36.65	500.00
514010 VACATION PAYOUT	3,820.60	2,000.00	2,000.00	1,444.00	2,000.00
514050 PUBLIC SERV RECOGNITION CREDIT	500.00	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
PERSONAL SERVICES TOTAL:	398,212.47	458,269.00	431,497.00	392,693.43	462,500.00
521000 HEALTH INSURANCE	101,431.56	142,149.00	135,374.00	98,357.76	115,000.00
521025 HLTH INS - EAP	-	52.00	52.00	0.00	-
521100 LIFE INSURANCE	190.95	299.00	276.00	188.10	250.00
522000 MEDICARE	5,431.88	6,601.00	6,212.00	5,344.38	6,700.00
523000 RETIREMENT-PERS	55,144.83	63,692.00	59,944.00	54,774.89	65,000.00
526000 WORKERS COMP	2,458.88	6,887.00	6,619.00	3,113.36	7,000.00
FRINGE BENEFITS TOTAL:	164,658.10	219,680.00	208,477.00	161,778.49	193,950.00
530000 CONTRACTUAL SERVICES	103,667.14	111,299.00	113,799.00	55,920.45	261,299.00
530312 WORKFORCE DEVPT GRANT	196,070.90	230,000.00	264,293.57	247,997.95	230,000.00
541001 ELECTRIC/UTILITES	109,600.70	170,000.00	140,000.00	110,462.22	170,000.00
543000 REPAIR AND MAINTENANCE	-	5,000.00	5,000.00	333.00	5,000.00
554000 ADVERTISING	-	1,000.00	1,000.00	0.00	1,000.00
558000 TRAVEL REIMBURSEMENT	8,158.50	16,000.00	16,000.00	9,868.03	15,000.00
558002 MEAL REIM NON OVRNGT TRAVEL	-	1,300.00	1,300.00	0.00	1,300.00
CONTRACTUAL SERVICES TOTAL:	417,497.24	534,599.00	541,392.57	424,581.65	683,599.00
561000 GENERAL OFFICE SUPPLIES	1,725.55	1,800.00	1,800.00	41.93	1,800.00
561060 CLOTHING	110.88	-	-	0.00	-
561061 CLOTHING-TAXABLE	529.47	-	-	0.00	-
MATERIALS AND SUPPLIES TOTAL:	2,365.90	1,800.00	1,800.00	41.93	1,800.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	104,269.39	200,000.00	210,062.18	120,286.27	200,000.00
CAPITAL OUTLAY TOTAL:	104,269.39	200,000.00	210,062.18	120,286.27	200,000.00
590160 COMMUNITY SUPPORT	27,800.00	47,451.00	47,451.00	29,106.77	47,451.00
OTHER EXPENSES TOTAL:	27,800.00	47,451.00	47,451.00	29,106.77	47,451.00
ORG: 12100101 - ECONOMIC DEVELOPMENT TOTAL:	1,114,803.10	1,461,799.00	1,440,679.75	1,128,488.54	1,589,300.00
12100102 - AGRICULTURE					
530100 PASS-THROUGH CONTRACT SERVICES	417,957.00	499,897.00	499,897.00	499,897.00	509,343.00
532000 PROFESSIONAL SERVICES	7,501.61	8,000.00	8,000.00	5,589.65	9,000.00
CONTRACTUAL SERVICES TOTAL:	425,458.61	507,897.00	507,897.00	505,486.65	518,343.00
ORG: 12100102 - AGRICULTURE TOTAL:	425,458.61	507,897.00	507,897.00	505,486.65	518,343.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12100103 - COUNTY PRISONER EXPENSE					
530014 PRISONER HOUSING	-	10,000.00	10,000.00	0.00	10,000.00
CONTRACTUAL SERVICES TOTAL:	-	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
12100104 - TB CLINICS					
530000 CONTRACTUAL SERVICES	-	1,000.00	1,000.00	0.00	1,000.00
CONTRACTUAL SERVICES TOTAL:	-	1,000.00	1,000.00	0.00	1,000.00
ORG: 12100104 - TB CLINICS TOTAL:	-	1,000.00	1,000.00	0.00	1,000.00
12100105 - OTHER HEALTH					
530000 CONTRACTUAL SERVICES	237,783.52	583,651.14	614,419.88	282,712.78	594,198.48
CONTRACTUAL SERVICES TOTAL:	237,783.52	583,651.14	614,419.88	282,712.78	594,198.48
ORG: 12100105 - OTHER HEALTH TOTAL:	237,783.52	583,651.14	614,419.88	282,712.78	594,198.48
12100106 - AUDIT EXPENSES					
533030 AUDITING	102,131.00	115,000.00	208,300.00	101,905.50	125,000.00
CONTRACTUAL SERVICES TOTAL:	102,131.00	115,000.00	208,300.00	101,905.50	125,000.00
ORG: 12100106 - AUDIT EXPENSES TOTAL:	102,131.00	115,000.00	208,300.00	101,905.50	125,000.00
12100107 - HUMAN RESOURCES					
511010 SALARY, EMPLOYEES	170,314.45	166,091.00	173,091.00	155,175.43	184,859.00
513000 OT, OVERTIME	523.95	1,000.00	1,000.00	0.00	1,000.00
514010 VACATION PAYOUT	3,191.23	9,300.00	2,300.00	0.00	5,000.00
514050 PUBLIC SERV RECOGNITION CREDIT	500.00	500.00	500.00	125.00	500.00
PERSONAL SERVICES TOTAL:	174,529.63	176,891.00	176,891.00	155,300.43	191,359.00
521000 HEALTH INSURANCE	37,229.61	40,700.00	41,700.00	37,308.60	44,500.00
521025 HLTH INS - EAP	-	25.00	25.00	0.00	25.00
521100 LIFE INSURANCE	102.50	132.00	132.00	93.94	132.00
522000 MEDICARE	2,416.69	2,510.00	2,510.00	2,156.34	2,775.00
523000 RETIREMENT-PERS	23,917.36	23,393.00	24,317.29	21,724.44	26,021.00
526000 WORKERS COMP	1,207.76	2,142.00	1,217.71	1,217.71	1,800.00
FRINGE BENEFITS TOTAL:	64,873.92	68,902.00	69,902.00	62,501.03	75,253.00
530000 CONTRACTUAL SERVICES	193,499.08	210,000.00	210,329.12	169,738.03	210,000.00

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550450 TRAINING-EMPLOYEE	77,110.00	100,000.00	100,000.00	90,360.00	100,000.00
558000 TRAVEL REIMBURSEMENT	2,220.12	3,000.00	3,060.00	1,407.83	3,000.00
558010 TUITION REIMBURSEMENT	9,266.21	30,000.00	30,966.33	4,954.83	30,000.00
CONTRACTUAL SERVICES TOTAL:	282,095.41	343,000.00	344,355.45	266,460.69	343,000.00
561000 GENERAL OFFICE SUPPLIES	12,961.30	16,000.00	16,000.00	4,734.68	16,000.00
MATERIALS AND SUPPLIES TOTAL:	12,961.30	16,000.00	16,000.00	4,734.68	16,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	1,767.15	4,000.00	4,000.00	0.00	4,000.00
CAPITAL OUTLAY TOTAL:	1,767.15	4,000.00	4,000.00	0.00	4,000.00
ORG: 12100107 - HUMAN RESOURCES TOTAL:	536,227.41	608,793.00	611,148.45	488,996.83	629,612.00
12100108 - COUNTY INSURANCE					
552010 INSURANCE/VEHICLE	30,244.48	50,000.00	50,000.00	23,049.69	50,000.00
552015 INSURANCE/LIABILITY	591,194.00	680,000.00	728,582.00	636,112.90	740,000.00
CONTRACTUAL SERVICES TOTAL:	621,438.48	730,000.00	778,582.00	659,162.59	790,000.00
ORG: 12100108 - COUNTY INSURANCE TOTAL:	621,438.48	730,000.00	778,582.00	659,162.59	790,000.00
12100109 - LEVIES AND ASSESSMENTS					
531020 REAL ESTATE TAXES	58,920.25	70,000.00	135,000.00	123,679.90	200,000.00
CONTRACTUAL SERVICES TOTAL:	58,920.25	70,000.00	135,000.00	123,679.90	200,000.00
ORG: 12100109 - LEVIES AND ASSESSMENTS TOTAL:	58,920.25	70,000.00	135,000.00	123,679.90	200,000.00
12100110 - MISCELLANEOUS					
530000 CONTRACTUAL SERVICES	227,019.29	430,000.00	486,243.95	327,952.24	491,000.00
531100 TAX SETTLEMENT EXPENSES	8,215.06	20,000.00	20,000.00	8,611.60	20,000.00
531101 AUDITOR FEES	28,281.28	32,000.00	32,000.00	29,133.03	35,000.00
531102 TREASURER FEES	35,087.77	40,000.00	40,000.00	36,471.92	42,000.00
531103 REA FEES	128,463.91	150,000.00	150,000.00	132,498.87	152,000.00
531104 DRETAC-TREASURER FEES	26,569.32	35,000.00	57,000.00	38,718.75	70,000.00
531105 DRETAC-PROSECUTOR FEES	8,856.42	12,000.00	19,000.00	12,906.23	22,000.00
531106 ELECTION EXP ADJUSTMENT FEES	-	30,000.00	30,000.00	23,816.78	30,000.00
531107 LEVY ADVERTISING FEES	727.96	2,000.00	3,000.00	1,624.62	4,000.00
531108 SALES TAX COLLECTION FEE	297,797.32	320,000.00	320,000.00	267,567.73	336,000.00
533010 AUTOPSY SERVICES	7,500.00	15,000.00	22,500.00	1,500.00	15,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
CONTRACTUAL SERVICES TOTAL:	768,518.33	1,086,000.00	1,179,743.95	880,801.77	1,217,000.00
590000 OTHER EXPENSES	11,690.56	30,000.00	30,000.00	15,163.87	32,000.00
590007 SETTLEMENT	113,340.51	120,000.00	120,000.00	119,491.14	125,000.00
590300 REFUNDS/REIMBURSEMENT	6,436.32	500.00	500.00	339.60	500.00
OTHER EXPENSES TOTAL:	131,467.39	150,500.00	150,500.00	134,994.61	157,500.00
700015 TRANSFERS, GRANT MATCH	-	30,000.00	128,784.00	98,784.00	30,000.00
TRANSFER TOTAL:	-	30,000.00	128,784.00	98,784.00	30,000.00
ORG: 12100110 - MISCELLANEOUS TOTAL:	899,985.72	1,266,500.00	1,459,027.95	1,114,580.38	1,404,500.00
12100111 - PUBLIC DEFENDER					
533029 COURT OF APPEALS	18,261.43	36,000.00	36,000.00	32,995.61	36,000.00
CONTRACTUAL SERVICES TOTAL:	18,261.43	36,000.00	36,000.00	32,995.61	36,000.00
ORG: 12100111 - PUBLIC DEFENDER TOTAL:	18,261.43	36,000.00	36,000.00	32,995.61	36,000.00
12100112 - UNANTICIPATED EMERGENCY					
700000 TRANSFERS	-	75,000.00	59,000.00	0.00	75,000.00
TRANSFER TOTAL:	-	75,000.00	59,000.00	0.00	75,000.00
ORG: 12100112 - UNANTICIPATED EMERGENCY TOTAL:	-	75,000.00	59,000.00	0.00	75,000.00
12100114 - MAINTENANCE					
511010 SALARY, EMPLOYEES	574,248.56	670,000.00	664,793.09	611,373.16	770,000.00
513000 OT, OVERTIME	8,340.44	10,000.00	12,000.00	9,660.83	10,000.00
514010 VACATION PAYOUT	18,445.24	10,000.00	22,000.00	21,141.04	30,000.00
514020 SICK PAYOUT	7,179.98	-	3,200.00	3,150.79	-
514030 COMP-TIME PAYOUT	0.51	-	6.91	0.00	-
514050 PUBLIC SERV RECOGNITION CREDIT	4,625.00	500.00	500.00	1,362.50	750.00
PERSONAL SERVICES TOTAL:	612,839.73	690,500.00	702,500.00	646,688.32	810,750.00
521000 HEALTH INSURANCE	145,684.73	205,000.00	205,000.00	186,450.97	231,025.00
521025 HLTH INS - EAP	69.58	300.00	300.00	19.47	135.00
521100 LIFE INSURANCE	348.50	600.00	600.00	412.10	612.00
522000 MEDICARE	8,526.96	10,500.00	10,500.00	8,892.46	11,756.00
523000 RETIREMENT-PERS	81,562.58	96,000.00	96,000.00	86,944.81	109,200.00
526000 WORKERS COMP	4,373.16	6,000.00	6,000.00	4,878.72	6,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
FRINGE BENEFITS TOTAL:	240,565.51	318,400.00	318,400.00	287,598.53	358,728.00
530000 CONTRACTUAL SERVICES	487,219.24	555,000.00	696,757.46	571,379.76	560,000.00
540000 PURCHASED PROPERTY SERVICES	1,003,911.72	1,350,000.00	1,410,544.76	967,604.71	1,400,000.00
543000 REPAIR AND MAINTENANCE	130,681.75	150,000.00	178,807.50	126,724.78	175,000.00
544000 RENTALS/LEASE	156,967.76	175,000.00	125,611.15	125,607.15	20,000.00
550450 TRAINING-EMPLOYEE	-	-	2,000.00	790.00	2,000.00
558000 TRAVEL REIMBURSEMENT	3,573.64	4,000.00	4,060.00	1,225.18	4,000.00
CONTRACTUAL SERVICES TOTAL:	1,782,354.11	2,234,000.00	2,417,780.87	1,793,331.58	2,161,000.00
560000 MATERIALS & SUPPLIES	201,860.74	250,000.00	342,348.39	242,124.62	300,000.00
560110 OFFICE PAPER FOR FACILITIES	26,031.60	40,000.00	9,000.00	0.00	40,000.00
561010 POSTAGE	237,891.93	265,000.00	294,500.00	291,341.73	305,000.00
561061 CLOTHING-TAXABLE	-	-	4,000.00	2,140.73	-
562600 FUEL (GASOLINE/DIESEL)	21,639.76	22,000.00	29,725.51	23,260.25	25,000.00
MATERIALS AND SUPPLIES TOTAL:	487,424.03	577,000.00	679,573.90	558,867.33	670,000.00
570000 CAPITAL OUTLAY	80,339.38	50,000.00	19,370.00	19,370.00	50,000.00
571000 LAND AND EASEMENTS	100,000.00	-	-	0.00	-
574000 EQUIPMENT, SOFTWARE & FIXTURES	143,319.98	120,000.00	114,571.96	114,571.96	120,000.00
574200 VEHICLES	94,793.50	65,000.00	108,711.44	107,730.00	65,000.00
CAPITAL OUTLAY TOTAL:	418,452.86	235,000.00	242,653.40	241,671.96	235,000.00
ORG: 12100114 - MAINTENANCE TOTAL:	3,541,636.24	4,054,900.00	4,360,908.17	3,528,157.72	4,235,478.00
12100115 - 911 SERVICES					
530000 CONTRACTUAL SERVICES	45,811.00	64,100.00	58,100.00	51,803.00	64,100.00
543000 REPAIR AND MAINTENANCE	3,721.00	4,000.00	10,000.00	8,711.32	4,000.00
CONTRACTUAL SERVICES TOTAL:	49,532.00	68,100.00	68,100.00	60,514.32	68,100.00
560000 MATERIALS & SUPPLIES	-	1,000.00	1,000.00	0.00	1,000.00
MATERIALS AND SUPPLIES TOTAL:	-	1,000.00	1,000.00	0.00	1,000.00
ORG: 12100115 - 911 SERVICES TOTAL:	49,532.00	69,100.00	69,100.00	60,514.32	69,100.00
12100116 - TELECOM/IT					
530000 CONTRACTUAL SERVICES	1,994.00	-	-	0.00	-
553000 COMMUNICATIONS/TELEPHONE	349,200.82	350,000.00	404,294.76	351,632.97	400,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
CONTRACTUAL SERVICES TOTAL:	351,194.82	350,000.00	404,294.76	351,632.97	400,000.00
560000 MATERIALS & SUPPLIES	19,038.42	5,000.00	5,000.00	342.55	5,000.00
MATERIALS AND SUPPLIES TOTAL:	19,038.42	5,000.00	5,000.00	342.55	5,000.00
574430 TELECOM EQUIPMENT	2,607.60	-	7,117.87	7,117.87	-
CAPITAL OUTLAY TOTAL:	2,607.60	-	7,117.87	7,117.87	-
ORG: 12100116 - TELECOM/IT TOTAL:	372,840.84	355,000.00	416,412.63	359,093.39	405,000.00
12100117 - RECORD CENTER					
511010 SALARY, EMPLOYEES	16,098.28	16,700.00	18,200.00	16,749.90	19,053.00
514010 VACATION PAYOUT	-	700.00	700.00	0.00	700.00
514050 PUBLIC SERV RECOGNITION CREDIT	250.00	-	-	0.00	-
PERSONAL SERVICES TOTAL:	16,348.28	17,400.00	18,900.00	16,749.90	19,753.00
521000 HEALTH INSURANCE	4,427.32	5,000.00	5,000.00	4,264.81	5,000.00
521100 LIFE INSURANCE	17.16	20.00	20.00	15.73	20.00
522000 MEDICARE	225.86	251.00	251.00	232.08	286.00
523000 RETIREMENT-PERS	2,253.68	2,333.00	2,583.00	2,345.04	2,668.00
526000 WORKERS COMP	368.87	250.00	250.00	121.57	300.00
FRINGE BENEFITS TOTAL:	7,292.89	7,854.00	8,104.00	6,979.23	8,274.00
530000 CONTRACTUAL SERVICES	1,271.90	1,600.00	1,600.00	1,128.41	1,600.00
550450 TRAINING-EMPLOYEE	-	2,000.00	250.00	0.00	2,000.00
558000 TRAVEL REIMBURSEMENT	-	50.00	50.00	0.00	50.00
CONTRACTUAL SERVICES TOTAL:	1,271.90	3,650.00	1,900.00	1,128.41	3,650.00
561000 GENERAL OFFICE SUPPLIES	514.67	10,000.00	10,000.00	4,207.12	10,000.00
MATERIALS AND SUPPLIES TOTAL:	514.67	10,000.00	10,000.00	4,207.12	10,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	5,000.00	5,000.00	0.00	5,000.00
CAPITAL OUTLAY TOTAL:	-	5,000.00	5,000.00	0.00	5,000.00
ORG: 12100117 - RECORD CENTER TOTAL:	25,427.74	43,904.00	43,904.00	29,064.66	46,677.00
12100118 - DATA PROCESSING					
511010 SALARY, EMPLOYEES	570,367.62	645,700.00	645,535.48	588,629.24	676,500.00
513000 OT, OVERTIME	2,622.55	3,000.00	3,000.00	245.67	3,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
514010 VACATION PAYOUT	6,050.63	8,000.00	8,000.00	762.60	8,000.00
514020 SICK PAYOUT	-	-	164.52	164.52	-
514050 PUBLIC SERV RECOGNITION CREDIT	1,750.00	-	-	0.00	-
PERSONAL SERVICES TOTAL:	580,790.80	656,700.00	656,700.00	589,802.03	687,500.00
521000 HEALTH INSURANCE	105,187.88	130,530.00	130,530.00	91,322.20	103,000.00
521025 HLTH INS - EAP	40.09	396.00	396.00	61.19	100.00
521100 LIFE INSURANCE	279.30	400.00	400.00	273.60	400.00
522000 MEDICARE	8,110.53	9,521.00	9,521.00	8,277.77	10,000.00
523000 RETIREMENT-PERS	80,218.85	90,807.00	90,807.00	82,442.53	95,500.00
526000 WORKERS COMP	3,567.27	6,456.00	6,456.00	4,640.29	6,456.00
FRINGE BENEFITS TOTAL:	197,403.92	238,110.00	238,110.00	187,017.58	215,456.00
530000 CONTRACTUAL SERVICES	772,597.93	975,000.00	1,289,788.07	931,405.11	1,422,263.00
543000 REPAIR AND MAINTENANCE	-	10,000.00	6,000.00	0.00	10,000.00
550400 TRAINING, MEMBERSHIP, DUES	500.00	8,000.00	8,000.00	5,354.29	8,000.00
558000 TRAVEL REIMBURSEMENT	4,365.69	8,000.00	7,240.00	3,833.82	8,000.00
CONTRACTUAL SERVICES TOTAL:	777,463.62	1,001,000.00	1,311,028.07	940,593.22	1,448,263.00
561000 GENERAL OFFICE SUPPLIES	50,131.06	70,000.00	76,834.67	56,059.09	70,000.00
MATERIALS AND SUPPLIES TOTAL:	50,131.06	70,000.00	76,834.67	56,059.09	70,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	45,348.64	80,000.00	45,000.00	8,407.64	80,000.00
574410 COMPUTER HARDWARE/EQUIPMENT	768,158.60	70,000.00	208,493.80	95,712.20	130,000.00
CAPITAL OUTLAY TOTAL:	813,507.24	150,000.00	253,493.80	104,119.84	210,000.00
ORG: 12100118 - DATA PROCESSING TOTAL:	2,419,296.64	2,115,810.00	2,536,166.54	1,877,591.76	2,631,219.00
12100119 - SAFETY & SECURITY					
530000 CONTRACTUAL SERVICES	52,461.40	35,000.00	59,880.99	50,281.56	80,000.00
543000 REPAIR AND MAINTENANCE	13,048.13	20,000.00	17,884.81	12,284.23	20,000.00
550450 TRAINING-EMPLOYEE	-	500.00	2,880.00	2,880.00	500.00
554000 ADVERTISING	-	500.00	500.00	0.00	-
558000 TRAVEL REIMBURSEMENT	-	500.00	500.00	0.00	500.00
CONTRACTUAL SERVICES TOTAL:	65,509.53	56,500.00	81,645.80	65,445.79	101,000.00
560000 MATERIALS & SUPPLIES	533.86	20,000.00	29,901.17	13,112.67	20,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
MATERIALS AND SUPPLIES TOTAL:	533.86	20,000.00	29,901.17	13,112.67	20,000.00
570000 CAPITAL OUTLAY	22,081.18	295,000.00	306,341.56	193,492.29	-
574000 EQUIPMENT, SOFTWARE & FIXTURES	9,628.00	-	-	0.00	80,000.00
574410 COMPUTER HARDWARE/EQUIPMENT	9,675.05	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	41,384.23	295,000.00	306,341.56	193,492.29	80,000.00
ORG: 12100119 - SAFETY & SECURITY TOTAL:	107,427.62	371,500.00	417,888.53	272,050.75	201,000.00
12100120 - PUBLIC TRANSIT					
511010 SALARY, EMPLOYEES	-	-	26,772.00	26,771.20	-
PERSONAL SERVICES TOTAL:	-	-	26,772.00	26,771.20	-
521000 HEALTH INSURANCE	-	-	35,149.30	35,149.18	-
521100 LIFE INSURANCE	-	-	23.00	11.40	-
522000 MEDICARE	-	-	389.00	367.39	-
523000 RETIREMENT-PERS	-	-	3,748.00	3,748.00	-
526000 WORKERS COMP	-	-	268.00	156.41	-
FRINGE BENEFITS TOTAL:	-	-	39,577.30	39,432.38	-
ORG: 12100120 - PUBLIC TRANSIT TOTAL:	-	-	66,349.30	66,203.58	-
12100148 - COMMISSIONER SHARE					
530204 ALLOCATION, MUNICIPAL COURT	212,000.00	212,000.00	212,000.00	212,000.00	212,000.00
530206 ALLOC LANCASTER LAW DIRECT	195,767.32	195,767.31	195,767.31	195,767.31	207,513.36
530210 MISC ALLOCATIONS	204,500.00	400,000.00	329,141.03	205,000.00	225,000.00
530212 PORT AUTHORITY ALLOCATION	-	35,000.00	35,000.00	0.00	35,000.00
CONTRACTUAL SERVICES TOTAL:	612,267.32	842,767.31	771,908.34	612,767.31	679,513.36
700017 MCU GRANT MATCH TRANSFER	-	-	32,831.05	32,831.05	-
700019 TRANSFER AIRPORT GRANT MATCH	68,668.00	65,000.00	146,574.02	146,574.02	65,000.00
700201 ALLOC REGNL PLANNING	85,000.00	125,000.00	189,284.95	185,000.00	200,000.00
700202 ALLOCATION, MOTOR VEHICLE	80,000.00	80,000.00	80,000.00	80,000.00	80,000.00
700204 ALLOC SOIL WATER	306,800.00	346,800.00	346,800.00	346,800.00	346,800.00
700207 ALLOCATION, EMA	214,240.00	221,800.00	221,800.00	221,800.00	229,000.00
700209 PASS-THROUGH CONTRACT SERVICES	-	30,000.00	30,000.00	0.00	30,000.00
700210 Misc Allocations	30,000.00	30,000.00	30,000.00	30,000.00	30,000.00
TRANSFER TOTAL:	784,708.00	898,600.00	1,077,290.02	1,043,005.07	980,800.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
ORG: 12100148 - COMMISSIONER SHARE TOTAL:	1,396,975.32	1,741,367.31	1,849,198.36	1,655,772.38	1,660,313.36
12100149 - TRANSFERS					
700000 TRANSFERS	2,000,000.00	10,000.00	5,044,384.15	5,037,729.00	10,000.00
700003 TRANSFERS, CHILDREN SERVICES	1,718,639.00	1,770,198.00	1,770,198.00	1,662,027.05	1,715,133.38
700004 TRANSFERS, HUMAN SERVICES	398,349.00	388,278.00	388,278.00	296,604.87	300,754.23
700005 TRANSFERS, CSEA	226,150.00	232,935.00	232,935.00	198,598.08	205,585.69
700007 TXFR CAP IMPROVE	4,887,695.00	176,049.93	1,176,049.93	1,176,049.93	2,235,000.00
700008 TRANSFERS, MCJDC	536,000.00	395,000.00	395,000.00	394,229.00	400,000.00
700009 TRANSFERS, FSA ADMINISTRATION	15,000.00	15,000.00	15,000.00	15,000.00	15,000.00
700013 TRANSFERS, FOJ-SHERIFF	49,799.00	53,032.00	53,032.00	0.00	55,684.00
700014 TRANSFERS, FOJ-PROSECUTOR	76,691.00	81,669.00	81,669.00	0.00	85,753.00
700020 TRANSFER-JFS FOR FACF ADMINST	-	-	3,344.54	3,344.54	10,000.00
700025 TRANSFERS, TRANSIT	-	-	-	0.00	175,000.00
700100 TRANSFERS, DEBT	158,251.00	163,701.00	163,701.00	163,701.00	200,000.00
700109 TRANSFER, MULTI SYSTEM	125,000.00	125,000.00	125,000.00	125,000.00	125,000.00
700110 TXFR DEBT-ENERGY AUDIT	227,495.00	231,375.00	231,375.00	231,375.00	230,086.00
700113 TRANSFERS-LGIF LOAN REPAYMENT	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
700114 TXFR-DEBT CO BLDG IMPROVEMNT	80,937.50	74,637.50	74,637.50	74,637.50	78,050.00
700118 TRANSFERS, DEBT-AIRPRT HNGR	62,902.40	360,223.00	360,223.31	360,223.31	359,708.00
700119 TXFR DEBT-ENERGY CONV PRT#2	567,612.50	468,712.50	468,712.50	468,712.50	446,612.50
700120 TRANSFER ENG/TID	81,370.00	84,040.00	84,040.00	84,040.00	88,600.00
700120 T0001 TRANSFER ENG/TID	-	-	425,000.00	425,000.00	-
700305 DEBT XFER PUB SAF FACILITY	1,578,418.76	1,579,618.76	1,579,618.76	1,579,618.76	1,579,618.76
700306 DR CRT TRANSFER TO CPS	48,055.00	49,496.00	49,496.00	49,496.00	50,981.19
700307 INDIGENT GUARDIAN SERV TRANS	61,100.00	86,600.00	86,600.00	86,600.00	86,600.00
TRANSFER TOTAL:	12,949,465.16	6,395,565.69	12,858,294.69	12,481,986.54	8,503,166.75
ORG: 12100149 - TRANSFERS TOTAL:	12,949,465.16	6,395,565.69	12,858,294.69	12,481,986.54	8,503,166.75
12100150 - VISITATION					
511010 SALARY, EMPLOYEES	33,635.91	35,000.00	43,700.00	33,081.15	142,645.00
514010 VACATION PAYOUT	2,587.38	2,700.00	2,910.00	2,908.80	3,025.00
514050 PUBLIC SERV RECOGNITION CREDIT	1,250.00	-	-	0.00	-
PERSONAL SERVICES TOTAL:	37,473.29	37,700.00	46,610.00	35,989.95	145,670.00
521000 HEALTH INSURANCE	557.96	1,200.00	1,245.00	531.36	1,204.00
521025 HLTH INS - EAP	10.50	26.00	28.00	11.55	52.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
521100 LIFE INSURANCE	17.04	44.00	46.00	15.62	108.00
522000 MEDICARE	541.85	550.00	674.00	520.49	2,113.00
523000 RETIREMENT-PERS	4,708.86	5,249.00	6,319.00	4,631.28	20,394.00
526000 WORKERS COMP	522.98	1,000.00	1,000.00	254.97	2,140.00
FRINGE BENEFITS TOTAL:	6,359.19	8,069.00	9,312.00	5,965.27	26,011.00
530000 CONTRACTUAL SERVICES	-	1,000.00	10,310.00	0.00	90,025.00
CONTRACTUAL SERVICES TOTAL:	-	1,000.00	10,310.00	0.00	90,025.00
561000 GENERAL OFFICE SUPPLIES	-	500.00	500.00	0.00	-
MATERIALS AND SUPPLIES TOTAL:	-	500.00	500.00	0.00	-
ORG: 12100150 - VISITATION TOTAL:	43,832.48	47,269.00	66,732.00	41,955.22	261,706.00
DIVISION 12 COMMISSIONER TOTAL:	26,201,731.25	22,020,942.14	29,911,881.07	26,062,707.83	25,449,306.59

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 13 - COMMON PLEAS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
13100100 - COMMON PLEAS					
510010 SALARY, ELECTED OFFICIALS	28,000.00	28,000.00	28,000.00	26,833.18	28,000.00
511010 SALARY, EMPLOYEES	477,356.56	484,446.00	461,177.50	422,528.93	519,551.00
513000 OT, OVERTIME	199.71	2,000.00	2,000.00	359.71	2,000.00
514010 VACATION PAYOUT	7,805.91	7,500.00	13,250.00	10,414.60	7,500.00
514020 SICK PAYOUT	-	7,500.00	2,500.00	0.00	7,500.00
514030 COMP-TIME PAYOUT	-	5,000.00	5,000.00	0.00	5,000.00
514050 PUBLIC SERV RECOGNITION CREDIT	6,500.00	7,000.00	1,250.00	1,250.00	7,000.00
PERSONAL SERVICES TOTAL:	519,862.18	541,446.00	513,177.50	461,386.42	576,551.00
521000 HEALTH INSURANCE	177,721.59	164,430.00	192,698.50	167,784.84	201,247.00
521025 HLTH INS - EAP	21.10	50.00	50.00	23.21	50.00
521100 LIFE INSURANCE	341.99	456.00	456.00	322.10	466.00
522000 MEDICARE	6,993.18	7,851.00	7,851.00	6,685.91	8,260.00
523000 RETIREMENT-PERS	70,632.04	73,003.00	74,503.00	68,318.83	76,657.14
526000 WORKERS COMP	3,370.28	7,057.00	5,557.00	3,549.50	7,057.00
FRINGE BENEFITS TOTAL:	259,080.18	252,847.00	281,115.50	246,684.39	293,737.14
530000 CONTRACTUAL SERVICES	11,391.85	12,000.00	17,000.00	15,612.42	12,000.00
531030 JUROR EXPENSES	33,550.83	52,500.00	52,500.00	43,603.57	52,500.00
531040 WITNESS EXPENSES	582.00	1,800.00	1,800.00	582.00	1,800.00
532050 TRANSCRIPTION	8,849.50	25,000.00	20,000.00	11,269.50	25,000.00
533000 OTHER PROFESSIONAL SERVICES	20,154.57	21,500.00	21,000.00	11,034.32	21,500.00
533040 FOREIGN JUDGE EXPENSES	1,001.00	2,500.00	2,500.00	119.00	2,500.00
543000 REPAIR AND MAINTENANCE	-	3,000.00	3,000.00	0.00	3,000.00
550220 DRUG TESTING	-	25,000.00	25,000.00	20,000.05	25,000.00
550400 TRAINING, MEMBERSHIP, DUES	5,720.00	10,000.00	6,500.00	5,890.88	10,000.00
558000 TRAVEL REIMBURSEMENT	6,185.57	4,000.00	8,000.00	6,473.81	8,000.00
CONTRACTUAL SERVICES TOTAL:	87,435.32	157,300.00	157,300.00	114,585.55	161,300.00
561000 GENERAL OFFICE SUPPLIES	19,171.73	22,500.00	20,000.00	10,257.03	22,500.00
MATERIALS AND SUPPLIES TOTAL:	19,171.73	22,500.00	20,000.00	10,257.03	22,500.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	3,282.08	36,000.00	100,000.00	57,432.13	36,000.00
574300 FURNITURE & FIXTURES	4,249.42	6,000.00	8,500.00	7,692.22	6,000.00
CAPITAL OUTLAY TOTAL:	7,531.50	42,000.00	108,500.00	65,124.35	42,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 13 - COMMON PLEAS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
ORG: 13100100 - COMMON PLEAS TOTAL:	893,080.91	1,016,093.00	1,080,093.00	898,037.74	1,096,088.14
13100101 - COMMON PLEAS					
533025 COURT APPOINTED ATTORNEY	420,290.02	550,000.00	550,000.00	476,075.95	550,000.00
CONTRACTUAL SERVICES TOTAL:	420,290.02	550,000.00	550,000.00	476,075.95	550,000.00
ORG: 13100101 - COMMON PLEAS TOTAL:	420,290.02	550,000.00	550,000.00	476,075.95	550,000.00
13100110 - COMMON PLEAS					
511010 SALARY, EMPLOYEES	507,840.50	540,967.00	540,967.00	483,007.13	612,359.00
513000 OT, OVERTIME	3,405.78	5,000.00	5,000.00	4,066.85	5,000.00
514010 VACATION PAYOUT	18,689.98	7,500.00	7,500.00	5,494.72	7,500.00
514020 SICK PAYOUT	177.98	7,500.00	7,500.00	156.59	7,500.00
514030 COMP-TIME PAYOUT	45.88	-	-	9.00	-
514050 PUBLIC SERV RECOGNITION CREDIT	6,000.00	4,750.00	4,750.00	500.00	4,750.00
PERSONAL SERVICES TOTAL:	536,160.12	565,717.00	565,717.00	493,234.29	637,109.00
521000 HEALTH INSURANCE	151,958.36	199,941.00	199,941.00	144,285.38	231,849.00
521025 HLTH INS - EAP	29.03	75.00	75.00	5.83	75.00
521100 LIFE INSURANCE	293.80	510.00	510.00	313.03	555.00
522000 MEDICARE	7,379.58	8,203.00	8,203.00	6,769.18	9,238.00
523000 RETIREMENT-PERS	71,715.98	77,101.00	77,101.00	67,957.60	87,769.00
526000 WORKERS COMP	3,460.53	8,000.00	8,000.00	4,281.37	8,000.00
FRINGE BENEFITS TOTAL:	234,837.28	293,830.00	293,830.00	223,612.39	337,486.00
534060 ELECTRONIC MONITORING	341,797.45	350,000.00	396,128.20	357,041.65	350,000.00
CONTRACTUAL SERVICES TOTAL:	341,797.45	350,000.00	396,128.20	357,041.65	350,000.00
ORG: 13100110 - COMMON PLEAS TOTAL:	1,112,794.85	1,209,547.00	1,255,675.20	1,073,888.33	1,324,595.00
13100115 - COMMON PLEAS					
511010 SALARY, EMPLOYEES	1,483.20	1,672.00	1,672.00	1,359.60	1,672.00
PERSONAL SERVICES TOTAL:	1,483.20	1,672.00	1,672.00	1,359.60	1,672.00
521000 HEALTH INSURANCE	4.22	-	-	0.00	-
521025 HLTH INS - EAP	37.98	-	-	0.00	-
522000 MEDICARE	21.60	26.00	26.00	19.80	26.00
523000 RETIREMENT-PERS	207.84	240.00	240.00	190.52	240.00
526000 WORKERS COMP	53.48	40.00	40.00	12.21	40.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 13 - COMMON PLEAS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
FRINGE BENEFITS TOTAL:	325.12	306.00	306.00	222.53	306.00
ORG: 13100115 - COMMON PLEAS TOTAL:	1,808.32	1,978.00	1,978.00	1,582.13	1,978.00
DIVISION 13 COMMON PLEAS TOTAL:	2,427,974.10	2,777,618.00	2,887,746.20	2,449,584.15	2,972,661.14

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 15 - DOMESTIC RELATIONS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
15100100 - DOMESTIC RELATIONS ADMIN					
510010 SALARY, ELECTED OFFICIALS	14,000.00	14,000.00	14,000.00	13,416.59	14,000.00
511010 SALARY, EMPLOYEES	623,992.82	676,059.00	725,367.00	663,823.41	767,789.00
514010 VACATION PAYOUT	14,849.37	-	1,785.00	1,781.45	-
514020 SICK PAYOUT	425.96	-	-	0.00	-
514030 COMP-TIME PAYOUT	247.27	-	-	0.00	-
514050 PUBLIC SERV RECOGNITION CREDIT	5,375.00	-	-	0.00	2,750.00
PERSONAL SERVICES TOTAL:	658,890.42	690,059.00	741,152.00	679,021.45	784,539.00
521000 HEALTH INSURANCE	145,478.91	204,004.00	173,165.00	156,684.88	177,551.00
521025 HLTH INS - EAP	54.86	52.00	122.00	84.40	104.00
521100 LIFE INSURANCE	363.36	455.00	490.00	376.12	500.00
522000 MEDICARE	9,108.30	10,006.00	10,591.00	9,374.08	11,336.00
523000 RETIREMENT-PERS	89,073.00	96,609.00	104,250.00	94,813.65	109,451.00
526000 WORKERS COMP	4,598.04	10,351.00	5,656.00	5,178.66	11,727.00
FRINGE BENEFITS TOTAL:	248,676.47	321,477.00	294,274.00	266,511.79	310,669.00
530000 CONTRACTUAL SERVICES	17,247.69	18,461.00	23,553.44	18,671.74	18,461.00
533040 FOREIGN JUDGE EXPENSES	502.99	3,200.00	543.12	521.84	3,200.00
558000 TRAVEL REIMBURSEMENT	990.40	3,099.00	2,924.00	2,441.46	3,099.00
CONTRACTUAL SERVICES TOTAL:	18,741.08	24,760.00	27,020.56	21,635.04	24,760.00
561000 GENERAL OFFICE SUPPLIES	2,886.38	2,670.00	5,709.56	4,351.85	2,670.00
MATERIALS AND SUPPLIES TOTAL:	2,886.38	2,670.00	5,709.56	4,351.85	2,670.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	9,978.90	56,224.00	64,707.37	63,254.21	56,224.00
574300 FURNITURE & FIXTURES	-	-	37,000.00	26,995.00	-
CAPITAL OUTLAY TOTAL:	9,978.90	56,224.00	101,707.37	90,249.21	56,224.00
ORG: 15100100 - DOMESTIC RELATIONS ADMIN TOTAL:	939,173.25	1,095,190.00	1,169,863.49	1,061,769.34	1,178,862.00
15100101 - DOMESTIC RELATIONS ADMIN					
533025 COURT APPOINTED ATTORNEY	15,086.42	18,000.00	18,000.00	10,719.56	18,000.00
CONTRACTUAL SERVICES TOTAL:	15,086.42	18,000.00	18,000.00	10,719.56	18,000.00
ORG: 15100101 - DOMESTIC RELATIONS ADMIN TOTAL:	15,086.42	18,000.00	18,000.00	10,719.56	18,000.00
DIVISION 15 DOMESTIC RELATIONS TOTAL:	954,259.67	1,113,190.00	1,187,863.49	1,072,488.90	1,196,862.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 17 - JUVENILE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
17100100 - JUVENILE COURT ADMINISTRATION					
531040 WITNESS EXPENSES	60.00	50.00	50.00	0.00	50.00
532050 TRANSCRIPTION	4,538.50	17,000.00	17,668.00	4,336.00	17,000.00
558000 TRAVEL REIMBURSEMENT	281.59	1,000.00	2,000.00	1,351.71	1,000.00
CONTRACTUAL SERVICES TOTAL:	4,880.09	18,050.00	19,718.00	5,687.71	18,050.00
ORG: 17100100 - JUVENILE COURT ADMINISTRATION TOTAL:	4,880.09	18,050.00	19,718.00	5,687.71	18,050.00
17100101 - JUVENILE COURT ADMINISTRATION					
511010 SALARY, EMPLOYEES	1,651,363.75	1,722,384.00	1,688,269.19	1,538,926.17	1,816,839.00
513000 OT, OVERTIME	7,135.96	5,000.00	5,000.00	3,254.43	5,000.00
514010 VACATION PAYOUT	72,960.87	-	57,344.38	64,597.98	-
514020 SICK PAYOUT	5,027.51	-	2,919.45	2,919.45	-
514030 COMP-TIME PAYOUT	8.87	-	100.98	100.98	-
514050 PUBLIC SERV RECOGNITION CREDIT	16,500.00	2,000.00	3,750.00	3,750.00	5,000.00
PERSONAL SERVICES TOTAL:	1,752,996.96	1,729,384.00	1,757,384.00	1,613,549.01	1,826,839.00
521000 HEALTH INSURANCE	466,240.45	511,723.00	496,723.00	452,819.84	564,491.00
521025 HLTH INS - EAP	25.32	26.00	26.00	23.29	28.00
521100 LIFE INSURANCE	921.01	996.00	996.00	823.65	1,015.00
522000 MEDICARE	23,979.18	24,975.00	24,975.00	22,041.12	26,345.00
523000 RETIREMENT-PERS	231,429.13	241,134.00	241,134.00	217,024.64	254,358.00
525000 UNEMPLOYMENT	3,845.16	-	-	0.00	-
526000 WORKERS COMP	10,859.31	25,836.00	12,836.00	12,526.66	27,253.00
FRINGE BENEFITS TOTAL:	737,299.56	804,690.00	776,690.00	705,259.20	873,490.00
530000 CONTRACTUAL SERVICES	196,284.07	240,000.00	256,627.04	213,554.67	240,000.00
543000 REPAIR AND MAINTENANCE	1,413.83	5,000.00	5,400.00	3,589.11	5,000.00
550400 TRAINING, MEMBERSHIP, DUES	4,556.98	5,000.00	5,000.00	2,031.86	5,000.00
558000 TRAVEL REIMBURSEMENT	588.51	4,000.00	4,000.00	769.56	4,000.00
558002 MEAL REIM NON OVRNGT TRAVEL	-	300.00	300.00	0.00	300.00
CONTRACTUAL SERVICES TOTAL:	202,843.39	254,300.00	271,327.04	219,945.20	254,300.00
561000 GENERAL OFFICE SUPPLIES	16,726.81	20,000.00	21,436.72	18,477.35	20,000.00
563000 FOOD	-	-	12.34	12.34	-
MATERIALS AND SUPPLIES TOTAL:	16,726.81	20,000.00	21,449.06	18,489.69	20,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	179,000.00	179,000.00	179,000.00	179,000.00	192,200.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 17 - JUVENILE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
CAPITAL OUTLAY TOTAL:	179,000.00	179,000.00	179,000.00	179,000.00	192,200.00
590014 RESTITUTION	6,311.98	10,000.00	10,000.00	8,519.40	10,000.00
OTHER EXPENSES TOTAL:	6,311.98	10,000.00	10,000.00	8,519.40	10,000.00
ORG: 17100101 - JUVENILE COURT ADMINISTRATION TOTAL:	2,895,178.70	2,997,374.00	3,015,850.10	2,744,762.50	3,176,829.00
17100102 - JUVENILE COURT ADMINISTRATION					
533025 COURT APPOINTED ATTORNEY	566,643.90	550,000.00	715,000.00	637,608.87	715,000.00
CONTRACTUAL SERVICES TOTAL:	566,643.90	550,000.00	715,000.00	637,608.87	715,000.00
ORG: 17100102 - JUVENILE COURT ADMINISTRATION TOTAL:	566,643.90	550,000.00	715,000.00	637,608.87	715,000.00
DIVISION 17 JUVENILE COURT TOTAL:	3,466,702.69	3,565,424.00	3,750,568.10	3,388,059.08	3,909,879.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 18 - MUNICIPAL COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
18100100 - MUNICIPAL COURT ADMIN					
530000 CONTRACTUAL SERVICES	37,008.72	25,000.00	54,292.29	47,770.58	35,000.00
530018 CONTRACT SERV-MUNICIPAL COURT	279,564.11	236,100.00	286,389.70	220,424.15	249,000.00
531030 JUROR EXPENSES	7,512.50	8,000.00	8,000.00	3,350.50	12,000.00
534060 ELECTRONIC MONITORING	159,620.50	200,000.00	197,214.10	166,958.35	200,000.00
558000 TRAVEL REIMBURSEMENT	4,737.57	7,500.00	7,876.64	5,059.94	7,500.00
CONTRACTUAL SERVICES TOTAL:	488,443.40	476,600.00	553,772.73	443,563.52	503,500.00
560000 MATERIALS & SUPPLIES	5,937.50	35,000.00	35,000.00	34,917.44	35,000.00
MATERIALS AND SUPPLIES TOTAL:	5,937.50	35,000.00	35,000.00	34,917.44	35,000.00
ORG: 18100100 - MUNICIPAL COURT ADMIN TOTAL:	494,380.90	511,600.00	588,772.73	478,480.96	538,500.00
18100101 - MUNICIPAL COURT ADMIN					
533025 COURT APPOINTED ATTORNEY	732,488.57	815,000.00	815,000.00	738,097.10	815,000.00
CONTRACTUAL SERVICES TOTAL:	732,488.57	815,000.00	815,000.00	738,097.10	815,000.00
ORG: 18100101 - MUNICIPAL COURT ADMIN TOTAL:	732,488.57	815,000.00	815,000.00	738,097.10	815,000.00
DIVISION 18 MUNICIPAL COURT TOTAL:	1,226,869.47	1,326,600.00	1,403,772.73	1,216,578.06	1,353,500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 19 - MUNICIPAL COURT CLERK	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
19100100 - MUNICIPAL COURT CLERK ADMIN					
530018 CONTRACT SERV-MUNICIPAL COURT	110,938.44	116,961.86	151,174.61	118,386.77	130,799.62
531040 WITNESS EXPENSES	289.06	6,000.00	6,000.00	0.00	6,000.00
CONTRACTUAL SERVICES TOTAL:	111,227.50	122,961.86	157,174.61	118,386.77	136,799.62
ORG: 19100100 - MUNICIPAL COURT CLERK ADMIN TOTAL:	111,227.50	122,961.86	157,174.61	118,386.77	136,799.62
DIVISION 19 MUNICIPAL COURT CLERK TOTAL:	111,227.50	122,961.86	157,174.61	118,386.77	136,799.62

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 20 - PROBATE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
20100100 - PROBATE COURT ADMIN					
510010 SALARY, ELECTED OFFICIALS	14,000.00	14,000.00	14,000.00	13,416.59	14,000.00
511010 SALARY, EMPLOYEES	480,403.91	503,527.00	503,378.53	452,100.13	537,459.00
513000 OT, OVERTIME	71.98	-	143.22	143.22	-
514010 VACATION PAYOUT	16,453.20	23,244.00	23,244.00	18,199.44	-
514020 SICK PAYOUT	-	3,874.00	3,874.00	0.00	-
514030 COMP-TIME PAYOUT	-	-	5.25	5.25	-
514050 PUBLIC SERV RECOGNITION CREDIT	4,625.00	-	-	0.00	-
PERSONAL SERVICES TOTAL:	515,554.09	544,645.00	544,645.00	483,864.63	551,459.00
521000 HEALTH INSURANCE	159,316.91	177,218.00	177,218.00	148,674.72	186,365.00
521100 LIFE INSURANCE	253.72	339.00	339.00	266.58	346.00
522000 MEDICARE	6,985.45	7,505.00	7,505.00	6,536.12	7,997.00
523000 RETIREMENT-PERS	69,226.98	72,454.00	72,454.00	65,192.63	77,205.00
526000 WORKERS COMP	3,505.09	7,763.00	7,763.00	3,667.71	8,272.00
FRINGE BENEFITS TOTAL:	239,288.15	265,279.00	265,279.00	224,337.76	280,185.00
530000 CONTRACTUAL SERVICES	30,211.06	35,000.00	42,200.85	38,275.58	35,000.00
531030 JUROR EXPENSES	-	1,200.00	-	0.00	1,200.00
533027 INDIGENT GUARDIAN SERVICES	11,662.50	20,000.00	20,000.00	16,516.88	20,000.00
533040 FOREIGN JUDGE EXPENSES	1,106.00	5,000.00	1,200.00	0.00	5,000.00
558000 TRAVEL REIMBURSEMENT	7.53	3,000.00	1,000.00	69.01	3,000.00
CONTRACTUAL SERVICES TOTAL:	42,987.09	64,200.00	64,400.85	54,861.47	64,200.00
561000 GENERAL OFFICE SUPPLIES	3,947.34	5,000.00	5,000.00	4,498.05	5,000.00
MATERIALS AND SUPPLIES TOTAL:	3,947.34	5,000.00	5,000.00	4,498.05	5,000.00
ORG: 20100100 - PROBATE COURT ADMIN TOTAL:	801,776.67	879,124.00	879,324.85	767,561.91	900,844.00
DIVISION 20 PROBATE COURT TOTAL:	801,776.67	879,124.00	879,324.85	767,561.91	900,844.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 21 - PROSECUTOR	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
21100100 - PROSECUTOR ADMIN					
510010 SALARY, ELECTED OFFICIALS	150,744.00	153,382.00	153,382.00	146,991.16	156,066.00
511010 SALARY, EMPLOYEES	1,219,293.46	1,386,800.00	1,382,699.76	1,254,997.57	1,459,406.00
514010 VACATION PAYOUT	42,597.90	30,000.00	34,100.24	34,100.24	50,000.00
514020 SICK PAYOUT	-	5,000.00	5,000.00	23.15	5,000.00
514050 PUBLIC SERV RECOGNITION CREDIT	-	9,000.00	9,000.00	1,500.00	5,000.00
PERSONAL SERVICES TOTAL:	1,412,635.36	1,584,182.00	1,584,182.00	1,437,612.12	1,675,472.00
521000 HEALTH INSURANCE	265,830.59	321,000.00	321,000.00	284,612.22	340,650.00
521025 HLTH INS - EAP	21.10	100.00	100.00	23.21	100.00
521100 LIFE INSURANCE	547.47	1,000.00	1,000.00	556.44	1,000.00
522000 MEDICARE	19,161.50	22,400.00	22,400.00	19,484.08	23,425.00
523000 RETIREMENT-PERS	190,116.26	215,700.00	215,700.00	196,278.22	226,166.00
525000 UNEMPLOYMENT	-	1,000.00	1,000.00	0.00	1,000.00
526000 WORKERS COMP	11,876.42	21,000.00	21,000.00	10,202.67	24,500.00
FRINGE BENEFITS TOTAL:	487,553.34	582,200.00	582,200.00	511,156.84	616,841.00
530000 CONTRACTUAL SERVICES	14,554.21	15,000.00	15,188.10	13,737.43	15,000.00
543000 REPAIR AND MAINTENANCE	2,461.83	3,000.00	3,538.17	2,456.86	3,000.00
558000 TRAVEL REIMBURSEMENT	1,477.48	1,500.00	1,500.00	1,500.00	1,500.00
CONTRACTUAL SERVICES TOTAL:	18,493.52	19,500.00	20,226.27	17,694.29	19,500.00
561000 GENERAL OFFICE SUPPLIES	14,768.79	15,000.00	15,000.00	13,433.44	10,000.00
MATERIALS AND SUPPLIES TOTAL:	14,768.79	15,000.00	15,000.00	13,433.44	10,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	63,017.75	64,000.00	66,573.74	66,573.53	64,000.00
574300 FURNITURE & FIXTURES	2,328.68	2,500.00	-	0.00	2,500.00
CAPITAL OUTLAY TOTAL:	65,346.43	66,500.00	66,573.74	66,573.53	66,500.00
700213 ALLOCATION - PROSECUTOR	139,000.00	157,000.00	157,000.00	157,000.00	167,600.00
TRANSFER TOTAL:	139,000.00	157,000.00	157,000.00	157,000.00	167,600.00
ORG: 21100100 - PROSECUTOR ADMIN TOTAL:	2,137,797.44	2,424,382.00	2,425,182.01	2,203,470.22	2,555,913.00
DIVISION 21 PROSECUTOR TOTAL:	2,137,797.44	2,424,382.00	2,425,182.01	2,203,470.22	2,555,913.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 22 - RECORDER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
22100100 - RECORDER ADMIN					
510010 SALARY, ELECTED OFFICIALS	73,282.00	74,564.00	74,564.00	71,457.09	75,869.00
511010 SALARY, EMPLOYEES	146,856.00	166,036.00	166,036.00	151,976.11	186,342.00
514010 VACATION PAYOUT	8,461.52	5,600.00	5,600.00	1,852.80	12,500.00
514020 SICK PAYOUT	-	-	-	0.00	5,000.00
514050 PUBLIC SERV RECOGNITION CREDIT	1,750.00	2,250.00	2,250.00	2,250.00	-
PERSONAL SERVICES TOTAL:	230,349.52	248,450.00	248,450.00	227,536.00	279,711.00
521000 HEALTH INSURANCE	91,598.38	111,300.00	111,300.00	102,445.56	120,000.00
521025 HLTH INS - EAP	4.22	26.00	26.00	0.00	26.00
521100 LIFE INSURANCE	153.10	175.00	175.00	159.60	185.00
522000 MEDICARE	3,105.60	3,490.00	3,490.00	3,037.05	4,055.81
523000 RETIREMENT-PERS	30,819.19	33,687.00	33,687.00	31,280.57	36,709.54
526000 WORKERS COMP	1,524.94	2,197.00	2,197.00	1,261.59	2,622.11
FRINGE BENEFITS TOTAL:	127,205.43	150,875.00	150,875.00	138,184.37	163,598.46
530000 CONTRACTUAL SERVICES	10,520.82	15,000.00	15,076.46	6,974.58	15,000.00
543000 REPAIR AND MAINTENANCE	-	10.00	10.00	0.00	10.00
558000 TRAVEL REIMBURSEMENT	1,254.21	2,500.00	2,500.00	1,494.96	2,500.00
CONTRACTUAL SERVICES TOTAL:	11,775.03	17,510.00	17,586.46	8,469.54	17,510.00
561000 GENERAL OFFICE SUPPLIES	906.58	2,000.00	2,000.00	330.72	2,000.00
MATERIALS AND SUPPLIES TOTAL:	906.58	2,000.00	2,000.00	330.72	2,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	5,000.00	5,000.00	1,121.60	-
CAPITAL OUTLAY TOTAL:	-	5,000.00	5,000.00	1,121.60	-
ORG: 22100100 - RECORDER ADMIN TOTAL:	370,236.56	423,835.00	423,911.46	375,642.23	462,819.46
DIVISION 22 RECORDER TOTAL:	370,236.56	423,835.00	423,911.46	375,642.23	462,819.46

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 23 - SHERIFF	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
23100101 - FISCAL					
510010 SALARY, ELECTED OFFICIALS	110,121.00	112,048.00	112,048.00	107,379.41	114,009.00
511010 SALARY, EMPLOYEES	998,205.89	1,285,633.00	1,285,633.00	1,182,253.58	1,515,666.00
511040 SALARY, DEPUTIES & DETECTIVES	5,162,774.51	6,377,779.00	5,499,844.00	5,000,971.06	6,873,017.00
511050 SALARY, SGTS, LTS, & CAPTAINS	1,103,575.44	1,279,464.00	1,233,714.00	1,088,113.44	1,516,591.00
511060 SALARY, DISPATCHERS	624,017.58	771,146.00	741,146.00	660,025.90	895,875.38
513000 OT, OVERTIME	1,070,893.22	810,000.00	1,260,000.00	1,168,397.81	900,000.00
514010 VACATION PAYOUT	113,283.51	75,000.00	145,000.00	131,607.72	75,000.00
514020 SICK PAYOUT	9,716.85	25,000.00	36,000.00	32,487.21	30,000.00
514030 COMP-TIME PAYOUT	30,776.76	40,000.00	40,000.00	30,954.19	40,000.00
514050 PUBLIC SERV RECOGNITION CREDIT	-	11,750.00	12,500.00	12,500.00	19,000.00
PERSONAL SERVICES TOTAL:	9,223,364.76	10,787,820.00	10,365,885.00	9,414,690.32	11,979,158.38
521000 HEALTH INSURANCE	1,859,279.26	2,384,052.00	1,884,052.00	1,729,956.89	2,388,785.00
521025 HLTH INS - EAP	402.96	520.00	520.00	438.38	520.00
521100 LIFE INSURANCE	4,377.51	6,864.00	6,864.00	4,153.57	6,004.00
522000 MEDICARE	127,898.93	142,423.00	142,423.00	130,879.70	158,270.00
523000 RETIREMENT-PERS	1,483,994.67	1,693,499.00	1,678,399.00	1,501,571.22	1,881,448.00
525000 UNEMPLOYMENT	-	5,000.00	5,000.00	0.00	-
526000 WORKERS COMP	61,886.65	146,000.00	71,000.00	64,562.84	85,000.00
FRINGE BENEFITS TOTAL:	3,537,839.98	4,378,358.00	3,788,258.00	3,431,562.60	4,520,027.00
530000 CONTRACTUAL SERVICES	899,550.78	1,332,528.00	2,250,589.78	2,031,904.12	1,235,624.00
533011 PRISONER MEDICAL	542,736.08	655,000.00	666,584.79	509,885.75	655,000.00
543000 REPAIR AND MAINTENANCE	204,437.34	217,000.00	204,692.50	193,479.38	200,000.00
550450 TRAINING-EMPLOYEE	89,742.95	100,000.00	108,596.00	103,543.24	-
558000 TRAVEL REIMBURSEMENT	-	2,000.00	200.00	0.00	-
558002 MEAL REIM NON OVRNGT TRAVEL	73.68	250.00	250.00	0.00	-
CONTRACTUAL SERVICES TOTAL:	1,736,540.83	2,306,778.00	3,230,913.07	2,838,812.49	2,090,624.00
560000 MATERIALS & SUPPLIES	383,597.09	352,000.00	508,794.86	450,174.65	485,069.00
560220 MEDICATIONS	90,646.52	120,000.00	129,176.66	109,322.15	110,000.00
561000 GENERAL OFFICE SUPPLIES	14,706.32	35,000.00	11,956.32	10,812.68	20,000.00
561060 CLOTHING	116,047.04	130,000.00	129,118.34	107,380.47	130,000.00
562600 FUEL (GASOLINE/DIESEL)	214,630.55	225,000.00	240,236.28	231,478.65	230,000.00
MATERIALS AND SUPPLIES TOTAL:	819,627.52	862,000.00	1,019,282.46	909,168.60	975,069.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 23 - SHERIFF	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
574000 EQUIPMENT, SOFTWARE & FIXTURES	211,018.62	193,823.00	571,428.17	519,297.86	79,071.00
574200 VEHICLES	906,595.96	717,810.00	1,240,054.45	603,138.80	790,000.00
574300 FURNITURE & FIXTURES	3,009.45	300,875.00	56,448.00	56,438.37	-
CAPITAL OUTLAY TOTAL:	1,120,624.03	1,212,508.00	1,867,930.62	1,178,875.03	869,071.00
590150 ALLOWANCES - TOP	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00
OTHER EXPENSES TOTAL:	10,560.00	10,560.00	10,560.00	10,560.00	10,560.00
ORG: 23100101 - FISCAL TOTAL:	16,448,557.12	19,558,024.00	20,282,829.15	17,783,669.04	20,444,509.38
DIVISION 23 SHERIFF TOTAL:	16,448,557.12	19,558,024.00	20,282,829.15	17,783,669.04	20,444,509.38

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 24 - TREASURER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
24100100 - TREASURER ADMIN GENERAL					
510010 SALARY, ELECTED OFFICIALS	78,424.00	79,796.00	79,796.00	76,471.09	81,193.00
511010 SALARY, EMPLOYEES	256,689.70	280,000.00	280,000.00	234,688.00	298,000.00
514010 VACATION PAYOUT	1,460.00	3,500.00	3,500.00	1,079.73	3,500.00
514050 PUBLIC SERV RECOGNITION CREDIT	3,850.00	788.00	788.00	787.50	-
PERSONAL SERVICES TOTAL:	340,423.70	364,084.00	364,084.00	313,026.32	382,693.00
521000 HEALTH INSURANCE	112,914.17	130,000.00	129,995.00	103,337.51	135,000.00
521025 HLTH INS - EAP	12.33	20.00	25.00	20.90	25.00
521100 LIFE INSURANCE	217.08	300.00	300.00	188.01	300.00
522000 MEDICARE	4,552.43	5,500.00	5,500.00	4,189.33	5,500.00
523000 RETIREMENT-PERS	46,915.76	51,000.00	51,000.00	43,562.32	53,000.00
526000 WORKERS COMP	2,313.07	2,500.00	2,500.00	2,091.66	2,500.00
FRINGE BENEFITS TOTAL:	166,924.84	189,320.00	189,320.00	153,389.73	196,325.00
530000 CONTRACTUAL SERVICES	24,792.41	33,500.00	33,319.28	27,103.98	33,500.00
531080 EMPLOYEE CELL PHONE ALLOWANCE	-	-	180.00	180.00	-
534070 TEMPORARY SERVICES	13,197.92	20,000.00	20,000.00	15,646.31	20,000.00
550400 TRAINING, MEMBERSHIP, DUES	4,532.84	5,500.00	5,500.00	4,072.84	5,500.00
550460 CONFERENCE	1,099.00	2,700.00	2,659.26	1,199.00	2,700.00
554000 ADVERTISING	1,536.00	2,000.00	4,000.00	3,942.10	4,000.00
555000 PRINTING AND BINDING	15,360.98	18,000.00	17,549.35	11,594.39	18,000.00
558000 TRAVEL REIMBURSEMENT	1,701.76	2,500.00	2,540.74	2,531.91	3,000.00
CONTRACTUAL SERVICES TOTAL:	62,220.91	84,200.00	85,748.63	66,270.53	86,700.00
561000 GENERAL OFFICE SUPPLIES	1,180.85	2,600.00	2,794.20	1,105.02	2,600.00
MATERIALS AND SUPPLIES TOTAL:	1,180.85	2,600.00	2,794.20	1,105.02	2,600.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	13,224.38	12,000.00	15,292.06	15,273.00	8,000.00
574300 FURNITURE & FIXTURES	3,289.18	5,000.00	3,702.94	3,702.94	3,000.00
CAPITAL OUTLAY TOTAL:	16,513.56	17,000.00	18,995.00	18,975.94	11,000.00
ORG: 24100100 - TREASURER ADMIN GENERAL TOTAL:	587,263.86	657,204.00	660,941.83	552,767.54	679,318.00
DIVISION 24 TREASURER TOTAL:	587,263.86	657,204.00	660,941.83	552,767.54	679,318.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 25 - CORONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
25100100 - CORONER ADMIN					
510010 SALARY, ELECTED OFFICIALS	65,570.00	66,717.00	66,717.00	63,937.24	67,885.00
511010 SALARY, EMPLOYEES	128,866.92	152,951.00	152,951.00	127,492.09	114,000.00
514010 VACATION PAYOUT	-	-	-	0.00	4,200.00
PERSONAL SERVICES TOTAL:	194,436.92	219,668.00	219,668.00	191,429.33	186,085.00
521000 HEALTH INSURANCE	42,171.05	52,212.00	52,212.00	43,165.36	49,000.00
521025 HLTH INS - EAP	37.98	-	-	0.00	52.00
521100 LIFE INSURANCE	37.05	105.00	105.00	68.40	108.00
522000 MEDICARE	2,674.71	3,186.00	3,186.00	2,624.51	2,700.00
523000 RETIREMENT-PERS	27,221.04	30,754.00	30,754.00	26,764.87	26,050.00
526000 WORKERS COMP	1,551.54	3,275.00	3,275.00	1,153.08	2,790.00
FRINGE BENEFITS TOTAL:	73,693.37	89,532.00	89,532.00	73,776.22	80,700.00
530000 CONTRACTUAL SERVICES	249,316.47	295,720.00	371,783.68	309,167.61	333,376.53
CONTRACTUAL SERVICES TOTAL:	249,316.47	295,720.00	371,783.68	309,167.61	333,376.53
561000 GENERAL OFFICE SUPPLIES	2,713.71	4,300.00	4,300.00	901.13	4,300.00
561060 CLOTHING	344.91	-	-	0.00	-
561061 CLOTHING-TAXABLE	-	-	-	0.00	400.00
MATERIALS AND SUPPLIES TOTAL:	3,058.62	4,300.00	4,300.00	901.13	4,700.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	14,183.11	15,000.00	15,000.00	11,670.65	15,000.00
CAPITAL OUTLAY TOTAL:	14,183.11	15,000.00	15,000.00	11,670.65	15,000.00
ORG: 25100100 - CORONER ADMIN TOTAL:	534,688.49	624,220.00	700,283.68	586,944.94	619,861.53
DIVISION 25 CORONER TOTAL:	534,688.49	624,220.00	700,283.68	586,944.94	619,861.53

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 51 - BOARD OF ELECTIONS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
51100101 - SPECIAL ELECTION					
510020 SALARY, BOARD MEMBERS	57,020.00	58,017.00	58,017.00	55,599.28	59,033.00
510040 SALARY, ELECTION JUDGES	109,997.52	207,181.00	207,181.00	108,845.96	221,581.00
511010 SALARY, EMPLOYEES	525,522.77	576,430.00	576,430.00	525,254.61	656,275.00
512010 SALARY, PART-TIME EMPLOYEE	8,745.42	169,608.00	169,608.00	115,647.41	115,000.00
513000 OT, OVERTIME	14,504.79	57,180.00	57,180.00	38,193.36	20,000.00
514010 VACATION PAYOUT	9,279.78	5,000.00	5,000.00	0.00	16,400.00
514020 SICK PAYOUT	238.03	5,000.00	5,000.00	0.00	20,000.00
514030 COMP-TIME PAYOUT	-	3,000.00	2,250.00	0.00	3,000.00
514050 PUBLIC SERV RECOGNITION CREDIT	4,250.00	-	750.00	0.00	2,000.00
PERSONAL SERVICES TOTAL:	729,558.31	1,081,416.00	1,081,416.00	843,540.62	1,113,289.00
521000 HEALTH INSURANCE	230,069.16	270,600.00	270,600.00	219,581.20	284,130.00
521025 HLTH INS - EAP	21.10	25.00	25.00	42.20	52.00
521100 LIFE INSURANCE	444.60	616.00	616.00	413.25	500.00
522000 MEDICARE	9,794.49	8,355.00	8,355.00	10,109.89	9,405.00
523000 RETIREMENT-PERS	97,416.29	80,696.00	80,696.00	102,752.75	90,803.00
525000 UNEMPLOYMENT	-	5,000.00	5,000.00	0.00	5,000.00
526000 WORKERS COMP	5,766.41	8,646.00	8,646.00	5,397.87	9,729.00
FRINGE BENEFITS TOTAL:	343,512.05	373,938.00	373,938.00	338,297.16	399,619.00
530000 CONTRACTUAL SERVICES	345,415.68	361,726.00	370,506.70	290,946.18	386,054.00
531010 ELECTION WORKER CONTRACTUAL	6,640.00	40,880.00	40,880.00	28,500.00	37,500.00
543000 REPAIR AND MAINTENANCE	-	5,000.00	5,000.00	0.00	5,000.00
544025 POLL FACILITY RENTAL/CUSTOD	4,160.00	6,800.00	6,800.00	4,960.00	6,800.00
550440 DUES	2,377.00	2,500.00	2,500.00	2,414.00	3,200.00
550465 CLASS FEES	7,896.00	10,700.00	10,700.00	6,082.00	10,700.00
554000 LEGAL NOTICE PUBLICATION	4,584.74	8,100.00	8,100.00	3,640.12	5,000.00
558000 TRAVEL REIMBURSEMENT	11,650.65	22,000.00	21,976.22	14,561.14	22,000.00
558002 MEAL REIM NON OVRNGT TRAVEL	-	-	30.00	30.00	-
CONTRACTUAL SERVICES TOTAL:	382,724.07	457,706.00	466,492.92	351,133.44	476,254.00
561000 GENERAL OFFICE SUPPLIES	3,537.13	5,000.00	5,000.00	3,479.67	3,000.00
561040 ELECTION SUPPLIES	17,778.83	35,000.00	42,936.00	42,930.81	15,000.00
561045 EQUIP MAINT SUPPLIES/PARTS	747.04	5,000.00	1,169.00	1,168.78	5,000.00
561050 PRECINCT BALLOT/POLL SUPPLY	7,051.01	30,000.00	26,950.00	26,690.29	12,000.00
561061 CLOTHING-TAXABLE	152.00	2,000.00	4,848.00	2,127.00	2,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 51 - BOARD OF ELECTIONS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
MATERIALS AND SUPPLIES TOTAL:	29,266.01	77,000.00	80,903.00	76,396.55	37,000.00
570000 CAPITAL OUTLAY	-	30,000.00	17,363.00	0.00	30,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	12,631.45	22,500.00	39,870.89	34,888.21	22,500.00
574300 FURNITURE & FIXTURES	-	2,500.00	2,500.00	269.00	2,500.00
CAPITAL OUTLAY TOTAL:	12,631.45	55,000.00	59,733.89	35,157.21	55,000.00
ORG: 51100101 - SPECIAL ELECTION TOTAL:	1,497,691.89	2,045,060.00	2,062,483.81	1,644,524.98	2,081,162.00
DIVISION 51 BOARD OF ELECTIONS TOTAL:	1,497,691.89	2,045,060.00	2,062,483.81	1,644,524.98	2,081,162.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 53 - VETERAN SERVICE COMMISSION	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
53100100 - VETERAN SERVICE COMMISSION ADM					
510020 SALARY, BOARD MEMBERS	44,905.00	45,500.00	45,500.00	40,950.00	45,500.00
511010 SALARY, EMPLOYEES	387,962.65	442,000.00	431,500.00	372,970.48	455,260.00
514010 VACATION PAYOUT	1,664.80	32,000.00	32,000.00	3,521.60	32,000.00
514020 SICK PAYOUT	283.80	12,000.00	12,000.00	0.00	12,000.00
514030 COMP-TIME PAYOUT	-	1,000.00	1,000.00	0.00	1,000.00
514050 PUBLIC SERV RECOGNITION CREDIT	10,500.00	1,000.00	11,500.00	11,000.00	2,500.00
PERSONAL SERVICES TOTAL:	445,316.25	533,500.00	533,500.00	428,442.08	548,260.00
521000 HEALTH INSURANCE	39,948.27	63,000.00	59,600.00	38,446.56	63,000.00
521025 HLTH INS - EAP	208.89	104.00	104.00	71.74	220.00
521100 LIFE INSURANCE	176.70	360.00	360.00	188.10	360.00
522000 MEDICARE	6,308.49	5,931.00	6,831.00	6,058.54	6,400.00
523000 RETIREMENT-PERS	60,601.58	61,298.00	63,798.00	57,948.90	63,000.00
526000 WORKERS COMP	3,098.89	5,000.00	5,000.00	3,220.21	5,000.00
FRINGE BENEFITS TOTAL:	110,342.82	135,693.00	135,693.00	105,934.05	137,980.00
530000 CONTRACTUAL SERVICES	12,278.58	22,000.00	22,571.35	13,420.46	22,000.00
540000 PURCHASED PROPERTY SERVICES	10,231.91	25,000.00	26,028.72	9,318.74	25,000.00
543020 VEHICLE MAINTENANCE	4,542.41	11,000.00	11,000.00	4,917.35	11,000.00
544000 RENTALS/LEASE	70,989.00	78,000.00	83,901.00	73,123.00	80,943.00
550025 RELIEF ASSISTANCE	242,380.62	750,000.00	752,149.94	319,055.96	750,000.00
550035 OUTREACH PROGRAMS	29,563.32	30,000.00	30,000.00	26,882.76	50,000.00
554000 ADVERTISING	18,660.00	25,000.00	25,000.00	22,500.00	40,000.00
558000 TRAVEL REIMBURSEMENT	12,420.33	25,000.00	25,000.00	4,809.87	25,000.00
558002 MEAL REIM NON OVRNGT TRAVEL	116.12	1,500.00	1,500.00	31.94	1,500.00
CONTRACTUAL SERVICES TOTAL:	401,182.29	967,500.00	977,151.01	474,060.08	1,005,443.00
560000 MATERIALS & SUPPLIES	56,120.37	65,000.00	65,300.00	16,314.15	65,000.00
561000 GENERAL OFFICE SUPPLIES	1,870.76	6,000.00	5,700.00	750.12	6,000.00
561061 CLOTHING-TAXABLE	-	2,500.00	2,500.00	261.69	2,500.00
562600 FUEL (GASOLINE/DIESEL)	10,026.67	17,000.00	17,463.39	8,486.74	17,000.00
563000 FOOD	-	1,000.00	1,000.00	0.00	1,000.00
MATERIALS AND SUPPLIES TOTAL:	68,017.80	91,500.00	91,963.39	25,812.70	91,500.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	177.56	20,000.00	20,000.00	4,835.85	20,000.00
574200 VEHICLES	117,381.87	100,000.00	100,000.00	0.00	100,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1001 - GENERAL FUND DIVISION: 53 - VETERAN SERVICE COMMISSION	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
574300 FURNITURE & FIXTURES	-	20,000.00	20,000.00	0.00	20,000.00
CAPITAL OUTLAY TOTAL:	117,559.43	140,000.00	140,000.00	4,835.85	140,000.00
ORG: 53100100 - VETERAN SERVICE COMMISSION ADM TOTAL:	1,142,418.59	1,868,193.00	1,878,307.40	1,039,084.76	1,923,183.00
53100101 - VETERANS SERVICE - OTHER					
550000 OTHER PURCHASED SERVICES	4,000.00	8,000.00	8,000.00	2,706.05	8,000.00
550020 BURIAL EXPENSE	12,000.00	45,000.00	45,000.00	22,912.38	45,000.00
CONTRACTUAL SERVICES TOTAL:	16,000.00	53,000.00	53,000.00	25,618.43	53,000.00
560400 GRAVE MARKERS	18,640.61	50,000.00	50,000.00	21,250.46	50,000.00
MATERIALS AND SUPPLIES TOTAL:	18,640.61	50,000.00	50,000.00	21,250.46	50,000.00
ORG: 53100101 - VETERANS SERVICE - OTHER TOTAL:	34,640.61	103,000.00	103,000.00	46,868.89	103,000.00
DIVISION 53 VETERAN SERVICE COMMISSION TOTAL:	1,177,059.20	1,971,193.00	1,981,307.40	1,085,953.65	2,026,183.00
FUND 1001 GENERAL FUND TOTAL:	61,042,237.29	62,942,881.00	72,352,458.84	62,275,266.67	68,479,646.72

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1025 - FOJ-SHERIFF ALLOWANCE DIVISION: 23 - SHERIFF	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
23102500 - FISCAL					
590100 ALLOWANCES - FOJ	48,943.00	49,799.00	49,799.00	49,799.00	-
OTHER EXPENSES TOTAL:	48,943.00	49,799.00	49,799.00	49,799.00	-
ORG: 23102500 - FISCAL TOTAL:	48,943.00	49,799.00	49,799.00	49,799.00	-
DIVISION 23 SHERIFF TOTAL:	48,943.00	49,799.00	49,799.00	49,799.00	-
FUND 1025 FOJ-SHERIFF ALLOWANCE TOTAL:	48,943.00	49,799.00	49,799.00	49,799.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1050 - FOJ-PROSECUTOR ALLOWANCE DIVISION: 21 - PROSECUTOR	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
21105000 - PROSECUTOR ADMIN					
590100 ALLOWANCES - FOJ	75,372.00	75,372.00	76,691.00	76,691.00	78,033.00
OTHER EXPENSES TOTAL:	75,372.00	75,372.00	76,691.00	76,691.00	78,033.00
ORG: 21105000 - PROSECUTOR ADMIN TOTAL:	75,372.00	75,372.00	76,691.00	76,691.00	78,033.00
DIVISION 21 PROSECUTOR TOTAL:	75,372.00	75,372.00	76,691.00	76,691.00	78,033.00
FUND 1050 FOJ-PROSECUTOR ALLOWANCE TOTAL:	75,372.00	75,372.00	76,691.00	76,691.00	78,033.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 1080 - TRUST, UNCLAIMED MONIES DIVISION: 24 - TREASURER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
24108000 - TREASURER ADMIN GENERAL					
590000 OTHER EXPENSES	2,849.30	5,000.00	7,500.00	7,248.34	5,000.00
OTHER EXPENSES TOTAL:	2,849.30	5,000.00	7,500.00	7,248.34	5,000.00
700000 TRANSFERS	33,674.08	27,776.00	27,776.00	27,775.37	23,100.00
TRANSFER TOTAL:	33,674.08	27,776.00	27,776.00	27,775.37	23,100.00
ORG: 24108000 - TREASURER ADMIN GENERAL TOTAL:	36,523.38	32,776.00	35,276.00	35,023.71	28,100.00
DIVISION 24 TREASURER TOTAL:	36,523.38	32,776.00	35,276.00	35,023.71	28,100.00
FUND 1080 TRUST, UNCLAIMED MONIES TOTAL:	36,523.38	32,776.00	35,276.00	35,023.71	28,100.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2002 - DOG AND KENNEL DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12200200 - DOG & KENNEL					
511010 SALARY, EMPLOYEES	301,845.16	345,000.00	345,000.00	291,149.52	371,000.00
513000 OT, OVERTIME	4,132.53	15,000.00	15,000.00	6,551.94	15,000.00
514010 VACATION PAYOUT	19,479.74	1,500.00	1,500.00	0.00	1,500.00
514050 PUBLIC SERV RECOGNITION CREDIT	1,500.00	-	-	0.00	-
PERSONAL SERVICES TOTAL:	326,957.43	361,500.00	361,500.00	297,701.46	387,500.00
521000 HEALTH INSURANCE	57,129.32	100,000.00	100,000.00	51,236.22	100,000.00
521025 HLTH INS - EAP	54.86	200.00	200.00	75.96	200.00
521100 LIFE INSURANCE	210.90	400.00	400.00	213.75	450.00
522000 MEDICARE	4,570.61	5,200.00	5,200.00	4,176.78	5,500.00
523000 RETIREMENT-PERS	42,836.96	50,000.00	50,000.00	41,678.33	53,000.00
526000 WORKERS COMP	2,233.07	5,000.00	5,000.00	2,516.84	5,000.00
FRINGE BENEFITS TOTAL:	107,035.72	160,800.00	160,800.00	99,897.88	164,150.00
530000 CONTRACTUAL SERVICES	2,747.46	6,000.00	6,181.13	2,901.05	5,000.00
530313 ANIMAL CARE	46,795.56	70,000.00	72,423.85	40,510.93	70,000.00
541001 ELECTRIC/UTILITES	10,917.56	15,000.00	26,587.16	21,970.75	28,000.00
543000 REPAIR AND MAINTENANCE	77,895.16	80,000.00	84,827.95	72,049.78	15,000.00
544011 COPIER RENTAL/LEASE	-	500.00	500.00	0.00	500.00
550400 TRAINING, MEMBERSHIP, DUES	185.00	600.00	600.00	500.00	1,000.00
550430 MEMBERSHIP	-	650.00	650.00	250.00	650.00
553010 CELLULAR/WIRELESS	1,988.39	3,000.00	3,332.42	1,996.67	3,000.00
CONTRACTUAL SERVICES TOTAL:	140,529.13	175,750.00	195,102.51	140,179.18	123,150.00
560601 ANIMAL CARE	13,663.51	15,000.00	15,592.20	12,597.79	15,000.00
560602 LICENSES/TAGS	7,096.10	15,000.00	15,000.00	2,250.70	15,000.00
560603 KENNEL SUPPLIES	635.26	1,000.00	1,000.00	523.44	1,000.00
560604 FIELD SUPPLIES	-	1,000.00	3,200.00	2,254.05	4,000.00
561000 GENERAL OFFICE SUPPLIES	1,045.72	2,500.00	2,500.00	1,774.21	2,500.00
561060 CLOTHING	1,105.00	-	-	0.00	-
561061 CLOTHING-TAXABLE	-	1,000.00	1,386.00	917.00	1,000.00
562600 FUEL (GASOLINE/DIESEL)	5,307.72	12,000.00	13,432.14	6,334.98	12,000.00
MATERIALS AND SUPPLIES TOTAL:	28,853.31	47,500.00	52,110.34	26,652.17	50,500.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	8,757.36	2,400.00	26,711.05	26,399.09	3,000.00
574200 VEHICLES	-	-	-	0.00	82,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2002 - DOG AND KENNEL DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
CAPITAL OUTLAY TOTAL:	8,757.36	2,400.00	26,711.05	26,399.09	85,000.00
590007 SETTLEMENT	25,000.00	-	-	0.00	-
590300 REFUNDS/REIMBURSEMENT	120.00	200.00	200.00	100.00	200.00
OTHER EXPENSES TOTAL:	25,120.00	200.00	200.00	100.00	200.00
ORG: 12200200 - DOG & KENNEL TOTAL:	637,252.95	748,150.00	796,423.90	590,929.78	810,500.00
DIVISION 12 COMMISSIONER TOTAL:	637,252.95	748,150.00	796,423.90	590,929.78	810,500.00
FUND 2002 DOG AND KENNEL TOTAL:	637,252.95	748,150.00	796,423.90	590,929.78	810,500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2015 - FCJFS - CSEA DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12201507 - CSEA					
511010 SALARY, EMPLOYEES	1,228,459.38	1,351,383.00	1,341,883.00	1,232,779.80	1,550,000.00
513000 OT, OVERTIME	-	5,000.00	5,000.00	0.00	2,500.00
514010 VACATION PAYOUT	19,008.69	15,000.00	24,500.00	23,026.63	15,000.00
514020 SICK PAYOUT	-	2,400.00	2,400.00	8,410.47	2,400.00
514050 PUBLIC SERV RECOGNITION CREDIT	16,250.00	20,000.00	20,000.00	5,000.00	10,000.00
PERSONAL SERVICES TOTAL:	1,263,718.07	1,393,783.00	1,393,783.00	1,269,216.90	1,579,900.00
521000 HEALTH INSURANCE	419,874.31	450,000.00	450,000.00	412,905.52	500,000.00
521025 HLTH INS - EAP	46.42	50.00	50.00	25.32	100.00
521100 LIFE INSURANCE	812.25	1,144.00	1,144.00	769.50	1,500.00
522000 MEDICARE	16,976.10	19,596.00	19,596.00	17,048.39	22,000.00
523000 RETIREMENT-PERS	171,984.42	189,194.00	189,194.00	172,589.48	210,000.00
525000 UNEMPLOYMENT	-	1,600.00	1,600.00	0.00	1,600.00
526000 WORKERS COMP	8,430.08	20,271.00	20,271.00	9,825.20	25,000.00
FRINGE BENEFITS TOTAL:	618,123.58	681,855.00	681,855.00	613,163.41	760,200.00
530000 CONTRACTUAL SERVICES	175,929.74	200,000.00	499,500.00	151,932.72	190,000.00
550000 OTHER PURCHASED SERVICES	2,758.10	3,000.00	11,300.00	5,185.15	10,000.00
550430 MEMBERSHIP	9,483.39	10,000.00	19,000.00	14,924.00	15,000.00
550450 TRAINING-EMPLOYEE	3,040.25	3,100.00	3,300.00	1,663.75	2,000.00
554000 ADVERTISING	-	-	-	0.00	100.00
558000 TRAVEL REIMBURSEMENT	120.52	1,000.00	1,000.00	405.98	750.00
558002 MEAL REIM NON OVRNGT TRAVEL	42.11	50.00	50.00	14.71	50.00
900000 SPECIAL REPORTING	212,004.97	250,300.00	250,300.00	182,275.52	250,300.00
CONTRACTUAL SERVICES TOTAL:	403,379.08	467,450.00	784,450.00	356,401.83	468,200.00
560000 MATERIALS & SUPPLIES	475.27	5,400.00	5,400.00	1,754.07	5,000.00
560500 AWARDS	-	200.00	200.00	0.00	200.00
561000 GENERAL OFFICE SUPPLIES	2,025.35	-	-	0.00	-
561061 CLOTHING-TAXABLE	616.05	700.00	700.00	493.25	800.00
MATERIALS AND SUPPLIES TOTAL:	3,116.67	6,300.00	6,300.00	2,247.32	6,000.00
ORG: 12201507 - CSEA TOTAL:	2,288,337.40	2,549,388.00	2,866,388.00	2,241,029.46	2,814,300.00
DIVISION 12 COMMISSIONER TOTAL:	2,288,337.40	2,549,388.00	2,866,388.00	2,241,029.46	2,814,300.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2015 - FCJFS - CSEA	2023	2024	2024	2024	APPROVED 2025
DIVISION: 12 - COMMISSIONER	Actual	Original	Revised	Actual	BUDGET
FUND 2015 FCJFS - CSEA TOTAL:	2,288,337.40	2,549,388.00	2,866,388.00	2,241,029.46	2,814,300.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2018 - FCJFS - PUBLIC ASSISTANCE DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12201807 - PA FUND					
511070 01001 SALARY, SHARED	-	-	3,000.00	3,000.00	-
PERSONAL SERVICES TOTAL:	-	-	3,000.00	3,000.00	-
522000 01001 MEDICARE	-	-	-	43.50	-
FRINGE BENEFITS TOTAL:	-	-	-	43.50	-
530000 CONTRACTUAL SERVICES	55,697.10	131,485.00	250,970.00	0.00	50,000.00
530310 TECHNOLOGY	-796.65	-	796.65	0.00	-
534070 TEMPORARY SERVICES	5,004.43	30,000.00	30,000.00	2,139.98	5,000.00
541000 UTILITIES (GAS/WATER/SEWAGE)	6,668.90	10,000.00	3,000.00	0.00	-
542000 GRNDS & MAINT EXPENSE	2,079.82	5,000.00	5,000.00	4,723.08	5,000.00
543020 VEHICLE MAINTENANCE	25,948.55	30,000.00	54,000.00	46,634.43	50,000.00
544011 COPIER RENTAL/LEASE	33,637.13	47,000.00	47,000.00	30,686.89	47,000.00
544025 BUILDING RENTAL/LEASE	155,447.02	155,412.00	133,412.00	0.00	-
550000 OTHER PURCHASED SERVICES	112,077.04	150,000.00	174,500.00	118,148.06	150,000.00
550450 TRAINING-EMPLOYEE	3,900.46	5,000.00	17,500.00	16,159.60	10,000.00
553010 CELLULAR/WIRELESS	8,950.10	10,000.00	12,000.00	9,056.23	12,000.00
553030 CABLE/SATELITE	4,919.37	5,000.00	5,000.00	4,610.78	5,000.00
CONTRACTUAL SERVICES TOTAL:	413,533.27	578,897.00	733,178.65	232,159.05	334,000.00
560000 MATERIALS & SUPPLIES	10,420.98	8,500.00	12,500.00	9,269.52	3,000.00
560110 OFFICE PAPER FOR FACILITIES	5,300.00	6,000.00	8,000.00	7,176.90	8,000.00
561000 GENERAL OFFICE SUPPLIES	2,767.95	3,000.00	3,000.00	1,966.98	21,000.00
561010 POSTAGE	41,769.29	51,500.00	58,500.00	25,683.28	50,000.00
561040 PROMOTIONAL SUPPLIES	2,082.81	5,000.00	9,932.00	5,310.28	5,000.00
561045 EQUIP MAINT SUPPLIES/PARTS	11,030.81	60,000.00	60,000.00	6,595.30	60,000.00
561070 OTHER-SUPPLIES	15,372.51	18,000.00	20,000.00	7,230.67	-
562000 ENEGERY	72,359.60	80,000.00	80,000.00	0.00	-
562600 FUEL (GASOLINE/DIESEL)	50,238.18	60,000.00	58,600.00	46,360.77	60,000.00
MATERIALS AND SUPPLIES TOTAL:	211,342.13	292,000.00	310,532.00	109,593.70	207,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	6,120.41	20,000.00	15,000.00	0.00	10,000.00
574200 VEHICLES	-	100,000.00	100,000.00	0.00	60,000.00
574300 FURNITURE & FIXTURES	-	3,000.00	8,000.00	5,003.71	8,000.00
CAPITAL OUTLAY TOTAL:	6,120.41	123,000.00	123,000.00	5,003.71	78,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2018 - FCJFS - PUBLIC ASSISTANCE DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
590300 REFUNDS/REIMBURSEMENT	942.97	1,000.00	2,403.01	2,304.40	2,000.00
OTHER EXPENSES TOTAL:	942.97	1,000.00	2,403.01	2,304.40	2,000.00
ORG: 12201807 - PA FUND TOTAL:	631,938.78	994,897.00	1,172,113.66	352,104.36	621,000.00
12201811 - JFS-SHARED					
511010 SALARY, SHARED	872,230.41	1,007,212.00	999,212.00	874,131.00	1,000,000.00
513000 OT, OVERTIME	2,617.51	5,253.00	5,253.00	3,984.32	3,000.00
514010 VACATION PAYOUT	13,951.03	20,000.00	28,000.00	26,238.00	20,000.00
514020 SICK PAYOUT	-	5,000.00	5,000.00	6,389.13	5,000.00
514030 COMP-TIME PAYOUT	160.69	240.00	240.00	238.39	500.00
514050 PUBLIC SERV RECOGNITION CREDIT	5,250.00	5,000.00	5,000.00	1,375.00	3,000.00
PERSONAL SERVICES TOTAL:	894,209.64	1,042,705.00	1,042,705.00	912,355.84	1,031,500.00
521000 HEALTH INS, SHARED	206,584.94	217,145.00	217,145.00	223,626.20	224,000.00
521025 SHARED HLTH - EAP	35.87	50.00	50.00	21.10	50.00
521100 LIFE INS, SHARED	470.31	660.00	660.00	451.78	660.00
522000 MEDICARE	12,398.12	14,605.00	14,605.00	12,630.00	14,605.00
523000 RETIREMENT-PERS-SHARED	122,497.62	141,010.00	141,010.00	122,969.77	141,010.00
526000 WORKERS COMP-SHARED	7,151.90	15,109.00	15,109.00	7,207.90	15,109.00
FRINGE BENEFITS TOTAL:	349,138.76	388,579.00	388,579.00	366,906.75	395,434.00
550430 MEMBERSHIP	10,681.61	12,000.00	12,400.00	12,268.41	13,000.00
550450 TRAINING-EMPLOYEE	1,425.00	1,400.00	6,300.00	4,132.36	6,000.00
558000 TRAVEL REIMBURSEMENT	2,118.12	2,000.00	1,850.00	1,832.26	2,000.00
558002 MEAL REIM NON OVRNGT TRAVEL	33.92	100.00	50.00	0.00	100.00
CONTRACTUAL SERVICES TOTAL:	14,258.65	15,500.00	20,600.00	18,233.03	21,100.00
560000 MATERIALS & SUPPLIES	3,289.53	4,000.00	3,200.00	3,190.47	2,000.00
MATERIALS AND SUPPLIES TOTAL:	3,289.53	4,000.00	3,200.00	3,190.47	2,000.00
ORG: 12201811 - JFS-SHARED TOTAL:	1,260,896.58	1,450,784.00	1,455,084.00	1,300,686.09	1,450,034.00
12201812 - JFS-IM					
511010 SALARY, IM - AMDIN	2,986,266.32	3,518,010.00	3,484,010.00	2,922,883.87	3,850,000.00
513000 OT, OVERTIME	22,637.82	12,360.00	42,360.00	38,366.84	10,000.00
514010 VACATION PAYOUT	38,928.95	30,000.00	34,000.00	32,046.39	15,000.00
514020 SICK PAYOUT	5,763.77	5,000.00	5,000.00	0.00	5,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2018 - FCJFS - PUBLIC ASSISTANCE DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
514030 COMP-TIME PAYOUT	28.06	240.00	240.00	12.59	240.00
514050 PUBLIC SERV RECOGNITION CREDIT	27,000.00	15,000.00	15,000.00	4,250.00	10,000.00
PERSONAL SERVICES TOTAL:	3,080,624.92	3,580,610.00	3,580,610.00	2,997,559.69	3,890,240.00
521000 HEALTH INS, IM	1,058,718.75	1,159,841.00	1,159,841.00	1,042,176.42	1,350,000.00
521025 IM HLTH - EAP	170.91	225.00	225.00	173.02	225.00
521100 LIFE INS, IM	2,311.35	3,432.00	3,432.00	2,143.20	3,500.00
522000 MEDICARE	41,567.09	51,012.00	51,012.00	40,453.45	50,000.00
523000 RETIREMENT-PERS-IM	421,248.11	492,522.00	492,522.00	414,548.20	500,000.00
525000 UNEMPLOYMENT	-	2,742.74	2,742.74	0.00	2,743.00
526000 WORKERS COMP, IM	20,711.58	52,771.00	52,771.00	25,402.17	50,000.00
526025 WORKERS COMP, PRC	2,345.00	3,000.00	3,000.00	2,345.00	3,000.00
FRINGE BENEFITS TOTAL:	1,547,072.79	1,765,545.74	1,765,545.74	1,527,241.46	1,959,468.00
530000 CONTRACTUAL SERVICES	1,728,736.16	2,088,086.00	2,270,706.00	1,646,500.65	3,000,000.00
530003 PRC/TANF	951,749.57	800,000.00	870,000.00	856,650.08	800,000.00
530005 CONTRACT SERVICES - OTHER	407,888.08	575,000.00	535,000.00	388,127.09	535,000.00
530030 KINSHIP CHILD CARE PROG	44,074.26	-	-	0.00	-
530031 TANF SUMMER YOUTH	50,360.54	70,910.00	70,910.00	46,203.51	69,000.00
550000 OTHER PURCHASED SERVICES	3,875.46	101,500.00	101,500.00	28,697.66	50,000.00
550035 OUTREACH PROGRAMS	-	2,500.00	2,500.00	1,236.57	2,500.00
550450 TRAINING-EMPLOYEE	3,578.69	5,000.00	5,000.00	2,674.00	5,000.00
554000 ADVERTISING	2,680.00	1,500.00	1,500.00	0.00	1,000.00
558000 TRAVEL REIMBURSEMENT	594.86	1,000.00	1,000.00	713.29	800.00
558002 MEAL REIM NON OVRNGT TRAVEL	-	50.00	50.00	23.28	50.00
CONTRACTUAL SERVICES TOTAL:	3,193,537.62	3,645,546.00	3,858,166.00	2,970,826.13	4,463,350.00
560000 MATERIALS & SUPPLIES	38,043.14	7,000.00	7,000.00	3,202.33	10,000.00
565000 STARS PROGRAM	23.48	880.00	880.00	0.00	-
MATERIALS AND SUPPLIES TOTAL:	38,066.62	7,880.00	7,880.00	3,202.33	10,000.00
ORG: 12201812 - JFS-IM TOTAL:	7,859,301.95	8,999,581.74	9,212,201.74	7,498,829.61	10,323,058.00
12201813 - JFS-PA					
511010 SALARY, SOC SERV PA	170,867.60	277,704.00	276,204.00	162,306.23	200,000.00
513000 OT, OVERTIME	464.05	618.00	2,118.00	1,353.56	1,000.00
514010 VACATION PAYOUT	2,860.70	2,500.00	2,500.00	1,407.27	2,500.00
514020 SICK PAYOUT	-	2,500.00	2,500.00	3,346.52	2,500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2018 - FCJFS - PUBLIC ASSISTANCE		2023	2024	2024	2024	APPROVED 2025
DIVISION: 12 - COMMISSIONER		Actual	Original	Revised	Actual	BUDGET
514030	COMP-TIME PAYOUT	-	250.00	250.00	0.00	250.00
514050	PUBLIC SERV RECOGNITION CREDIT	1,000.00	1,000.00	1,000.00	0.00	1,000.00
PERSONAL SERVICES TOTAL:		175,192.35	284,572.00	284,572.00	168,413.58	207,250.00
521000	HEALTH INS, PA	16,513.75	37,402.00	37,402.00	12,439.00	30,000.00
521025	PA HLTH - EAP	-	-	-	35.87	-
521100	LIFE INS, PA	102.60	176.00	176.00	88.35	176.00
522000	MEDICARE	2,476.20	3,302.00	3,302.00	2,389.25	3,300.00
523000	RETIREMENT-PERS-PA	23,692.29	31,879.00	31,879.00	22,492.27	31,000.00
526000	WORKERS COMP, PA	1,726.17	3,416.00	3,416.00	1,985.45	3,400.00
FRINGE BENEFITS TOTAL:		44,511.01	76,175.00	76,175.00	39,430.19	67,876.00
530000	CONTRACTUAL SERVICES	11,867.10	31,136.00	23,636.00	10,624.23	15,000.00
550450	TRAINING-EMPLOYEE	300.00	200.00	200.00	155.00	200.00
554000	ADVERTISING	-	1,000.00	-	0.00	1,000.00
558000	TRAVEL REIMBURSEMENT	4,868.48	1,000.00	4,500.00	3,284.47	2,000.00
558002	MEAL REIM NON OVRNGT TRAVEL	-	50.00	50.00	0.00	50.00
CONTRACTUAL SERVICES TOTAL:		17,035.58	33,386.00	28,386.00	14,063.70	18,250.00
560000	MATERIALS & SUPPLIES	34,318.64	600.00	5,600.00	4,401.66	2,000.00
MATERIALS AND SUPPLIES TOTAL:		34,318.64	600.00	5,600.00	4,401.66	2,000.00
ORG: 12201813 - JFS-PA TOTAL:		271,057.58	394,733.00	394,733.00	226,309.13	295,376.00
12201814 - JFS-CS						
511010	SALARY, SOC SERV CS	4,183,426.15	5,097,375.00	5,097,375.00	4,121,500.66	5,300,000.00
513000	OT, OVERTIME	96,817.03	100,000.00	100,000.00	81,708.94	100,000.00
514010	VACATION PAYOUT	100,624.50	84,059.54	84,059.54	58,480.49	75,000.00
514020	SICK PAYOUT	15,179.17	20,000.00	20,000.00	17,371.86	20,000.00
514030	COMP-TIME PAYOUT	5,280.39	10,000.00	10,000.00	1,053.84	2,000.00
514050	PUBLIC SERV RECOGNITION CREDIT	26,250.00	20,000.00	20,000.00	4,250.00	10,000.00
PERSONAL SERVICES TOTAL:		4,427,577.24	5,331,434.54	5,331,434.54	4,284,365.79	5,507,000.00
521000	HEALTH INS, CS	1,085,833.70	1,830,118.00	1,830,118.00	1,010,769.30	1,800,000.00
521025	CS HLTH - EAP	154.03	300.00	300.00	253.20	400.00
521100	LIFE INS, CS	2,550.99	3,960.00	3,960.00	2,297.10	4,500.00
522000	MEDICARE	61,053.87	73,912.00	73,912.00	59,022.93	80,000.00
523000	RETIREMENT PERS - CS	590,987.64	713,633.00	713,633.00	575,520.63	730,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2018 - FCJFS - PUBLIC ASSISTANCE DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
525000 UNEMPLOYMENT	1,398.00	15,000.00	15,000.00	0.00	5,000.00
526000 WORKERS COMP, CS	26,379.24	76,461.00	76,461.00	36,790.70	60,000.00
FRINGE BENEFITS TOTAL:	1,768,357.47	2,713,384.00	2,713,384.00	1,684,653.86	2,679,900.00
558000 TRAVEL REIMBURSEMENT	53,173.53	53,000.00	63,000.00	46,859.45	60,000.00
558002 MEAL REIM NON OVRNGT TRAVEL	332.82	400.00	400.00	169.31	400.00
CONTRACTUAL SERVICES TOTAL:	53,506.35	53,400.00	63,400.00	47,028.76	60,400.00
ORG: 12201814 - JFS-CS TOTAL:	6,249,441.06	8,098,218.54	8,108,218.54	6,016,048.41	8,247,300.00
12201815 - JFS-WWK					
511010 SALARY, WWK	48,661.82	53,421.00	51,921.00	51,765.60	57,000.00
513000 OT, OVERTIME	36.69	-	1,500.00	559.71	-
514050 PUBLIC SERV RECOGNITION CREDIT	250.00	-	-	0.00	-
PERSONAL SERVICES TOTAL:	48,948.51	53,421.00	53,421.00	52,325.31	57,000.00
521000 HEALTH INS, WWK	4,452.40	8,534.00	8,534.00	8,529.60	10,000.00
521100 LIFE - WWK	34.20	45.00	45.00	31.35	50.00
522000 MEDICARE, WWK	729.31	800.00	800.00	736.89	500.00
523000 RETIREMENT - PERS, WWK	7,110.91	7,479.00	7,479.00	7,115.61	8,000.00
526000 WORKERS COMP - WWK	366.43	802.00	802.00	76.35	850.00
FRINGE BENEFITS TOTAL:	12,693.25	17,660.00	17,660.00	16,489.80	19,400.00
558000 TRAVEL REIMBURSEMENT	6,125.27	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	6,125.27	-	-	0.00	-
ORG: 12201815 - JFS-WWK TOTAL:	67,767.03	71,081.00	71,081.00	68,815.11	76,400.00
12201816 - JFS EPIC PA FUND					
511010 SALARY, EMPLOYEES	34,208.64	-	-	0.00	-
513000 OT, OVERTIME	585.91	-	-	0.00	-
514030 COMP-TIME PAYOUT	5.84	-	-	0.00	-
PERSONAL SERVICES TOTAL:	34,800.39	-	-	0.00	-
521000 HEALTH INSURANCE	13,775.29	-	-	0.00	-
521100 LIFE INSURANCE	22.56	-	-	0.00	-
522000 MEDICARE	477.48	-	-	0.00	-
523000 RETIREMENT-PERS	4,903.02	-	-	0.00	-
526000 WORKERS COMP	370.43	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2018 - FCJFS - PUBLIC ASSISTANCE DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
FRINGE BENEFITS TOTAL:	19,548.78	-	-	0.00	-
558122 TRAVEL - EPIC TRAVEL	379.58	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	379.58	-	-	0.00	-
ORG: 12201816 - JFS EPIC PA FUND TOTAL:	54,728.75	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	16,395,131.73	20,009,295.28	20,413,431.94	15,462,792.71	21,013,168.00
FUND 2018 FCJFS - PUBLIC ASSISTANCE TOTAL:	16,395,131.73	20,009,295.28	20,413,431.94	15,462,792.71	21,013,168.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2022 - REAL ESTATE ASSESSMENT DIVISION: 10 - AUDITOR	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
10202200 - AUDITOR ADMIN					
510010 SALARY, ELECTED OFFICIALS	3,000.00	3,000.00	3,000.00	2,875.00	3,000.00
511010 SALARY, EMPLOYEES	1,034,407.48	1,078,000.00	1,087,000.00	1,010,630.69	1,193,000.00
513000 OT, OVERTIME	600.49	15,000.00	15,000.00	1,096.79	5,000.00
514010 VACATION PAYOUT	36,344.24	27,000.00	27,000.00	16,297.60	20,000.00
514020 SICK PAYOUT	4,871.11	10,000.00	1,000.00	228.33	3,000.00
514030 COMP-TIME PAYOUT	783.66	-	-	0.00	-
514050 PUBLIC SERV RECOGNITION CREDIT	10,250.00	5,000.00	5,000.00	2,500.00	-
PERSONAL SERVICES TOTAL:	1,090,256.98	1,138,000.00	1,138,000.00	1,033,628.41	1,224,000.00
521000 HEALTH INSURANCE	316,232.61	405,000.00	405,000.00	290,936.94	471,100.00
521025 HLTH INS - EAP	55.71	100.00	100.00	84.20	100.00
521100 LIFE INSURANCE	627.75	700.00	700.00	610.80	730.00
522000 MEDICARE	14,741.09	16,500.00	16,500.00	13,951.18	18,100.00
523000 RETIREMENT-PERS	145,428.43	158,000.00	158,000.00	142,044.28	174,200.00
526000 WORKERS COMP	7,198.37	9,000.00	9,000.00	7,840.68	9,000.00
FRINGE BENEFITS TOTAL:	484,283.96	589,300.00	589,300.00	455,468.08	673,230.00
530000 CONTRACTUAL SERVICES	256,817.26	650,000.00	818,827.07	475,681.26	650,000.00
530017 SOFTWARE AS A SERVICE	177,197.50	188,000.00	330,770.00	186,057.50	195,000.00
531020 TAX APPRAISAL	252,320.08	20,000.00	1,270,836.17	787,798.79	20,000.00
543020 VEHICLE MAINTENANCE	1,188.61	4,000.00	4,000.00	195.17	4,000.00
550430 MEMBERSHIP	5,423.20	7,000.00	9,780.00	6,784.60	7,300.00
550455 CONT PROF TRAINING	4,831.76	24,000.00	24,220.00	6,590.32	25,000.00
550460 CONFERENCE	4,456.00	10,000.00	10,000.00	7,875.89	10,500.00
558000 TRAVEL REIMBURSEMENT	5,700.54	22,000.00	22,000.00	7,002.64	23,000.00
558002 MEAL REIM NON OVRNGT TRAVEL	-	1,000.00	1,000.00	0.00	1,000.00
CONTRACTUAL SERVICES TOTAL:	707,934.95	926,000.00	2,491,433.24	1,477,986.17	935,800.00
561000 GENERAL OFFICE SUPPLIES	6,523.47	37,000.00	37,000.00	5,228.92	37,500.00
561010 POSTAGE	-	20,000.00	20,000.00	15,731.20	20,100.00
561061 CLOTHING-TAXABLE	823.65	2,000.00	2,000.00	659.14	2,100.00
562600 FUEL (GASOLINE/DIESEL)	46.04	6,000.00	6,521.23	3,734.01	6,100.00
563000 FOOD	551.19	2,000.00	2,000.00	0.00	2,000.00
MATERIALS AND SUPPLIES TOTAL:	7,944.35	67,000.00	67,521.23	25,353.27	67,800.00
572100 BUILDING IMPROVEMENTS	-	20,000.00	20,450.00	450.00	20,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2022 - REAL ESTATE ASSESSMENT DIVISION: 10 - AUDITOR	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
574000 EQUIPMENT, SOFTWARE & FIXTURES	25,786.31	75,000.00	75,000.00	41,232.95	75,000.00
574200 VEHICLES	30,750.00	50,000.00	50,000.00	29,866.00	-
574300 FURNITURE & FIXTURES	1,320.20	10,000.00	14,574.34	12,149.47	10,000.00
CAPITAL OUTLAY TOTAL:	57,856.51	155,000.00	160,024.34	83,698.42	105,000.00
ORG: 10202200 - AUDITOR ADMIN TOTAL:	2,348,276.75	2,875,300.00	4,446,278.81	3,076,134.35	3,005,830.00
DIVISION 10 AUDITOR TOTAL:	2,348,276.75	2,875,300.00	4,446,278.81	3,076,134.35	3,005,830.00
FUND 2022 REAL ESTATE ASSESSMENT TOTAL:	2,348,276.75	2,875,300.00	4,446,278.81	3,076,134.35	3,005,830.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2024 - MOTOR VEHICLE DIVISION: 16 - ENGINEER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
16202401 - ENGINEER ADMIN					
510010 SALARY, ELECTED OFFICIALS	121,888.00	124,021.00	124,021.00	118,853.42	126,191.00
511010 SALARY, EMPLOYEES	764,726.36	722,863.00	722,863.00	755,635.29	789,824.00
513000 OT, OVERTIME	502.11	-	-	431.34	2,200.00
514010 VACATION PAYOUT	14,247.88	10,000.00	10,000.00	0.00	10,000.00
514020 SICK PAYOUT	10,807.46	-	-	0.00	-
514030 COMP-TIME PAYOUT	98.84	-	135.32	135.32	-
514050 PUBLIC SERV RECOGNITION CREDIT	-	2,000.00	2,000.00	2,000.00	3,750.00
PERSONAL SERVICES TOTAL:	912,270.65	858,884.00	859,019.32	877,055.37	931,965.00
521000 HEALTH INSURANCE	178,270.26	196,834.00	196,834.00	167,620.92	206,677.00
521100 LIFE INSURANCE	299.25	396.00	396.00	316.35	414.00
522000 MEDICARE	12,659.07	12,280.00	12,280.00	12,143.02	13,288.00
523000 RETIREMENT-PERS	123,054.00	118,564.00	118,564.00	122,508.03	127,718.00
526000 WORKERS COMP	5,374.39	12,750.00	12,750.00	5,342.24	13,741.00
FRINGE BENEFITS TOTAL:	319,656.97	340,824.00	340,824.00	307,930.56	361,838.00
530000 CONTRACTUAL SERVICES	20,565.44	7,500.00	64,621.99	46,901.45	7,500.00
530100 PASS-THROUGH CONTRACT SERVICES	141,914.12	260,000.00	1,115,329.60	20,945.00	260,000.00
530208 ALLOCATION, GIS EMPLOYEE	44,000.00	44,000.00	44,000.00	44,000.00	44,000.00
531080 EMPLOYEE CELL PHONE ALLOWANCE	12,919.74	14,400.00	16,609.98	14,531.80	16,560.00
534000 DAILY OPERATION COSTS	100,953.18	95,000.00	132,446.48	105,035.68	100,000.00
543000 REPAIR AND MAINTENANCE	39,968.79	30,000.00	50,402.35	35,804.80	40,000.00
550400 TRAINING, MEMBERSHIP, DUES	17,225.18	17,000.00	17,350.00	17,102.03	17,000.00
550450 TRAINING-EMPLOYEE	10,593.00	15,000.00	20,582.60	14,642.60	7,500.00
552000 INSURANCE OTH THAN EMP BENE	24,668.15	25,000.00	27,573.01	27,573.01	25,000.00
554000 ADVERTISING	606.05	2,500.00	1,500.00	1,025.85	2,000.00
558000 TRAVEL REIMBURSEMENT	314.61	250.00	3,033.60	1,098.10	1,500.00
CONTRACTUAL SERVICES TOTAL:	413,728.26	510,650.00	1,493,449.61	328,660.32	521,060.00
561000 GENERAL OFFICE SUPPLIES	9,186.45	7,000.00	12,254.90	5,752.86	7,000.00
561060 CLOTHING	-	450.00	450.00	434.38	450.00
561061 CLOTHING-TAXABLE	1,843.00	2,500.00	2,500.00	434.00	2,500.00
MATERIALS AND SUPPLIES TOTAL:	11,029.45	9,950.00	15,204.90	6,621.24	9,950.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	61,676.43	25,000.00	35,000.07	24,105.24	35,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2024 - MOTOR VEHICLE DIVISION: 16 - ENGINEER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
CAPITAL OUTLAY TOTAL:	61,676.43	25,000.00	35,000.07	24,105.24	35,000.00
700000 TRANSFERS	957,963.12	-	-	0.00	-
TRANSFER TOTAL:	957,963.12	-	-	0.00	-
ORG: 16202401 - ENGINEER ADMIN TOTAL:	2,676,324.88	1,745,308.00	2,743,497.90	1,544,372.73	1,859,813.00
16202403 - ROAD					
511010 SALARY, EMPLOYEES	663,632.61	701,064.00	701,064.00	656,220.62	761,281.00
511020 SALARY, LABORERS	1,625,606.26	1,944,210.00	1,944,210.00	1,401,499.19	2,157,991.00
513000 OT, OVERTIME	18,295.96	17,000.00	17,000.00	13,194.69	18,000.00
513045 OT - LABORER	6,379.88	25,000.00	25,000.00	1,336.98	25,000.00
514000 ACCRUAL PAYOUT	-	-	-	0.00	3,656.00
514010 VACATION PAYOUT	47,936.13	10,000.00	10,000.00	6,678.15	47,000.00
514020 SICK PAYOUT	14,067.56	-	-	0.00	21,800.00
514030 COMP-TIME PAYOUT	17,398.80	25,000.00	25,000.00	19,047.27	25,000.00
514050 PUBLIC SERV RECOGNITION CREDIT	500.00	4,000.00	4,000.00	3,000.00	2,250.00
PERSONAL SERVICES TOTAL:	2,393,817.20	2,726,274.00	2,726,274.00	2,100,976.90	3,061,978.00
521000 HEALTH INSURANCE	713,798.58	1,058,062.00	1,058,062.00	686,964.22	1,139,463.00
521025 HLTH INS - EAP	21.10	-	-	56.97	-
521100 LIFE INSURANCE	1,330.95	2,068.00	2,068.00	1,228.35	2,162.00
522000 MEDICARE	32,904.13	38,357.00	38,357.00	28,701.96	42,297.00
523000 RETIREMENT-PERS	322,592.91	370,338.00	370,338.00	292,713.93	408,383.00
526000 WORKERS COMP	17,294.94	40,000.00	40,000.00	6,529.78	44,000.00
FRINGE BENEFITS TOTAL:	1,087,942.61	1,508,825.00	1,508,825.00	1,016,195.21	1,636,305.00
530000 CONTRACTUAL SERVICES	71,312.30	70,000.00	95,515.56	64,741.25	70,000.00
543000 REPAIR AND MAINTENANCE	442,425.41	350,000.00	570,680.20	360,221.05	280,000.00
550450 TRAINING-EMPLOYEE	210.00	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	513,947.71	420,000.00	666,195.76	424,962.30	350,000.00
560000 MATERIALS & SUPPLIES	428,372.68	350,000.00	667,517.78	347,118.71	280,000.00
560510 SIGNS	64,319.30	50,000.00	100,205.32	50,475.73	50,000.00
561061 CLOTHING-TAXABLE	6,975.00	7,875.00	7,875.00	6,525.00	7,875.00
561070 OTHER-SUPPLIES	10,511.41	3,500.00	9,029.63	6,785.23	6,000.00
562600 FUEL (GASOLINE/DIESEL)	242,219.67	300,000.00	300,000.00	149,658.41	260,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2024 - MOTOR VEHICLE DIVISION: 16 - ENGINEER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
MATERIALS AND SUPPLIES TOTAL:	752,398.06	711,375.00	1,084,627.73	560,563.08	603,875.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	1,599,127.19	80,000.00	281,697.22	203,474.71	225,000.00
CAPITAL OUTLAY TOTAL:	1,599,127.19	80,000.00	281,697.22	203,474.71	225,000.00
590010 COMPENSATION & DAMAGES	4,793.70	10,000.00	10,001.97	5,482.28	5,000.00
OTHER EXPENSES TOTAL:	4,793.70	10,000.00	10,001.97	5,482.28	5,000.00
ORG: 16202403 - ROAD TOTAL:	6,352,026.47	5,456,474.00	6,277,621.68	4,311,654.48	5,882,158.00
16202404 - BRIDGE					
511010 SALARY, EMPLOYEES	550,989.99	677,460.00	677,460.00	566,734.94	875,744.00
513000 OT, OVERTIME	977.85	3,000.00	3,000.00	44.16	1,000.00
514010 VACATION PAYOUT	-	2,000.00	9,400.00	9,361.79	1,000.00
514020 SICK PAYOUT	-	11,261.00	11,686.00	11,678.44	-
514030 COMP-TIME PAYOUT	-	-	1,575.00	1,181.89	-
514050 PUBLIC SERV RECOGNITION CREDIT	-	250.00	250.00	250.00	750.00
PERSONAL SERVICES TOTAL:	551,967.84	693,971.00	703,371.00	589,251.22	878,494.00
521000 HEALTH INSURANCE	154,251.39	233,780.00	233,780.00	157,985.14	294,564.00
521025 HLTH INS - EAP	-	-	-	12.66	-
521100 LIFE INSURANCE	279.30	440.00	440.00	270.75	552.00
522000 MEDICARE	6,684.75	9,824.00	9,824.00	7,225.50	12,688.00
523000 RETIREMENT-PERS	74,100.82	94,844.00	94,844.00	79,334.01	122,500.00
526000 WORKERS COMP	4,540.68	11,000.00	11,000.00	4,957.08	13,137.00
FRINGE BENEFITS TOTAL:	239,856.94	349,888.00	349,888.00	249,785.14	443,441.00
530000 CONTRACTUAL SERVICES	28,140.24	32,000.00	52,110.00	47,062.43	32,000.00
543000 REPAIR AND MAINTENANCE	723.00	1,500.00	1,500.00	0.00	1,500.00
CONTRACTUAL SERVICES TOTAL:	28,863.24	33,500.00	53,610.00	47,062.43	33,500.00
560000 MATERIALS & SUPPLIES	463.31	500.00	500.00	0.00	500.00
MATERIALS AND SUPPLIES TOTAL:	463.31	500.00	500.00	0.00	500.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	26,822.26	7,000.00	7,000.00	6,706.00	7,000.00
CAPITAL OUTLAY TOTAL:	26,822.26	7,000.00	7,000.00	6,706.00	7,000.00
ORG: 16202404 - BRIDGE TOTAL:	847,973.59	1,084,859.00	1,114,369.00	892,804.79	1,362,935.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2024 - MOTOR VEHICLE DIVISION: 16 - ENGINEER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
16202405 - PROJECTS					
530000 CONTRACTUAL SERVICES	32,784.02	75,000.00	40,110.00	28,012.84	25,000.00
530020 55954 CONTRACT SERVICES CONSULTANT	-	-	29,965.00	15,812.50	-
530020 CONTRACT SERVICES CONSULTANT	507,258.52	150,000.00	805,038.20	691,444.52	175,000.00
530210 MISC ALLOCATIONS	-	150,000.00	150,000.00	0.00	150,000.00
554000 ADVERTISING	5,500.00	4,500.00	4,500.00	3,489.18	3,500.00
CONTRACTUAL SERVICES TOTAL:	545,542.54	379,500.00	1,029,613.20	738,759.04	353,500.00
560000 MATERIALS & SUPPLIES	702,945.89	385,000.00	953,087.66	903,649.24	400,000.00
MATERIALS AND SUPPLIES TOTAL:	702,945.89	385,000.00	953,087.66	903,649.24	400,000.00
571000 LAND AND EASEMENTS	340.57	30,000.00	30,000.00	2,230.70	25,000.00
573600 55953 CONSTRUCTION IN PROGRESS	545,408.36	-	720,001.49	638,633.64	-
573600 CONSTRUCTION IN PROGRESS	459,279.94	1,420,000.00	1,300,000.00	503,438.85	250,000.00
CAPITAL OUTLAY TOTAL:	1,005,028.87	1,450,000.00	2,050,001.49	1,144,303.19	275,000.00
ORG: 16202405 - PROJECTS TOTAL:	2,253,517.30	2,214,500.00	4,032,702.35	2,786,711.47	1,028,500.00
16202406 - PROJECTS					
530000 CONTRACTUAL SERVICES	2,825.00	25,000.00	24,785.00	-215.00	25,000.00
530020 CONTRACT SERVICES CONSULTANT	54,000.00	-	42,850.00	42,850.00	-
CONTRACTUAL SERVICES TOTAL:	56,825.00	25,000.00	67,635.00	42,635.00	25,000.00
560000 MATERIALS & SUPPLIES	2,546.49	5,000.00	5,000.00	1,708.04	5,000.00
MATERIALS AND SUPPLIES TOTAL:	2,546.49	5,000.00	5,000.00	1,708.04	5,000.00
ORG: 16202406 - PROJECTS TOTAL:	59,371.49	30,000.00	72,635.00	44,343.04	30,000.00
DIVISION 16 ENGINEER TOTAL:	12,189,213.73	10,531,141.00	14,240,825.93	9,579,886.51	10,163,406.00
FUND 2024 MOTOR VEHICLE TOTAL:	12,189,213.73	10,531,141.00	14,240,825.93	9,579,886.51	10,163,406.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2027 - SHERIFF - WEIGHTS (RD & BRDG) DIVISION: 23 - SHERIFF	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
23202700 - SHERIFF RD & BRIDGE WGHTS					
511010 SALARY, EMPLOYEES	67,650.34	73,681.00	71,681.00	65,777.75	81,700.00
513000 OT, OVERTIME	3,622.82	3,000.00	5,000.00	4,092.37	2,500.00
514030 COMP-TIME PAYOUT	236.12	500.00	500.00	64.11	500.00
PERSONAL SERVICES TOTAL:	71,509.28	77,181.00	77,181.00	69,934.23	84,700.00
521000 HEALTH INSURANCE	21,099.97	22,030.00	22,030.00	20,324.64	23,132.00
521100 LIFE INSURANCE	34.20	44.00	44.00	31.35	38.00
522000 MEDICARE	956.48	1,100.00	1,100.00	937.68	1,200.00
523000 RETIREMENT-PERS	12,888.88	13,500.00	13,500.00	12,603.79	15,000.00
526000 WORKERS COMP	485.49	750.00	750.00	536.48	1,200.00
FRINGE BENEFITS TOTAL:	35,465.02	37,424.00	37,424.00	34,433.94	40,570.00
530000 CONTRACTUAL SERVICES	378.00	-	142.00	138.00	50.00
CONTRACTUAL SERVICES TOTAL:	378.00	-	142.00	138.00	50.00
561060 CLOTHING	169.11	200.00	705.00	583.01	250.00
562600 FUEL (GASOLINE/DIESEL)	65.92	-	-	0.00	-
MATERIALS AND SUPPLIES TOTAL:	235.03	200.00	705.00	583.01	250.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	-	255.00	104.24	250.00
574200 VEHICLES	64,265.00	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	64,265.00	-	255.00	104.24	250.00
ORG: 23202700 - SHERIFF RD & BRIDGE WGHTS TOTAL:	171,852.33	114,805.00	115,707.00	105,193.42	125,820.00
DIVISION 23 SHERIFF TOTAL:	171,852.33	114,805.00	115,707.00	105,193.42	125,820.00
FUND 2027 SHERIFF - WEIGHTS (RD & BRDG) TOTAL:	171,852.33	114,805.00	115,707.00	105,193.42	125,820.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2036 - YOUTH SERV/FELONY DELQ CARE DIVISION: 17 - JUVENILE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
17203600 - JUVENILE COURT YOUTH SERVICES					
511010 REC25 SALARY, EMPLOYEES	-	-	28,147.38	18,816.02	20,144.00
511010 REC24 SALARY, EMPLOYEES	14,675.21	49,151.00	21,003.62	21,003.62	-
511010 SUB25 SALARY, EMPLOYEES	-	-	228,035.85	168,335.28	527,936.00
511010 SUB24 SALARY, EMPLOYEES	225,965.93	523,828.00	237,550.71	237,550.71	-
511010 RJJ25 SALARY, EMPLOYEES	-	-	28,500.00	2,057.30	45,828.00
511010 SUB23 SALARY, EMPLOYEES	282,277.27	-	-	0.00	-
513000 REC25 OT, OVERTIME	-	-	-	72.64	-
514010 REC24 VACATION PAYOUT	150.52	-	-	0.00	-
514010 SUB25 VACATION PAYOUT	-	-	3,183.16	3,183.16	-
514010 SUB24 VACATION PAYOUT	-	-	2,374.72	2,374.72	-
514020 SUB25 SICK PAYOUT	-	-	1,661.70	1,661.70	-
514020 SUB24 SICK PAYOUT	-	-	967.59	967.59	-
514030 SUB25 COMP-TIME PAYOUT	-	-	35.98	35.98	-
514030 SUB24 COMP-TIME PAYOUT	-	-	18.29	18.29	-
514030 SUB23 COMP-TIME PAYOUT	3.34	-	-	0.00	-
PERSONAL SERVICES TOTAL:	523,072.27	572,979.00	551,479.00	456,077.01	593,908.00
521000 SUB24 HEALTH INSURANCE	54,721.24	129,100.00	70,925.12	70,925.12	-
521000 RJJ25 HEALTH INSURANCE	-	-	4,500.00	0.00	23,205.00
521000 REC25 HEALTH INSURANCE	-	-	8,227.55	3,554.00	3,756.00
521000 REC24 HEALTH INSURANCE	-	9,300.00	1,066.20	1,066.20	-
521000 SUB25 HEALTH INSURANCE	-	-	58,174.88	51,144.72	164,770.00
521000 SUB23 HEALTH INSURANCE	69,837.69	-	-	0.00	-
521025 SUB24 HLTH INS - EAP	18.99	52.00	2.11	2.11	-
521025 REC24 HLTH INS - EAP	8.44	-	6.25	6.25	-
521025 SUB25 HLTH INS - EAP	-	-	49.89	0.00	-
521025 SUB23 HLTH INS - EAP	23.21	-	-	0.00	-
521100 REC25 LIFE INSURANCE	-	-	21.75	11.40	16.00
521100 REC24 LIFE INSURANCE	11.40	36.00	14.25	14.25	-
521100 SUB24 LIFE INSURANCE	125.39	324.00	145.35	145.35	-
521100 SUB25 LIFE INSURANCE	-	-	178.65	79.80	315.00
521100 RJJ25 LIFE INSURANCE	-	-	8.55	0.00	37.00
521100 SUB23 LIFE INSURANCE	176.25	-	-	0.00	-
522000 SUB23 MEDICARE	3,923.80	-	-	0.00	-
522000 REC25 MEDICARE	-	-	411.21	263.70	293.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2036 - YOUTH SERV/FELONY DELQ CARE DIVISION: 17 - JUVENILE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
522000 SUB24 MEDICARE	3,136.46	7,596.00	3,311.53	3,311.53	-
522000 SUB25 MEDICARE	-	-	4,284.47	2,380.70	7,656.00
522000 RJJ25 MEDICARE	-	-	413.25	29.83	665.00
522000 REC24 MEDICARE	215.72	713.00	301.79	301.79	-
523000 REC24 RETIREMENT-PERS	2,054.56	6,882.00	2,940.54	2,940.54	-
523000 SUB24 RETIREMENT-PERS	31,635.21	73,356.00	33,257.11	33,257.11	-
523000 SUB23 RETIREMENT-PERS	39,518.87	-	-	0.00	-
523000 SUB25 RETIREMENT-PERS	-	-	40,098.89	23,566.96	73,912.00
523000 REC25 RETIREMENT-PERS	-	-	3,941.46	2,634.25	2,821.00
523000 RJJ25 RETIREMENT-PERS	-	-	3,990.00	288.02	6,416.00
526000 SUB24 WORKERS COMP	41.66	7,858.00	3,425.79	3,621.21	-
526000 SUB25 WORKERS COMP	-	-	4,432.21	190.73	7,920.00
526000 REC24 WORKERS COMP	-	738.00	287.15	305.49	-
526000 REC25 WORKERS COMP	-	-	450.85	17.89	303.00
526000 RJJ25 WORKERS COMP	-	-	88.20	0.00	688.00
526000 SUB23 WORKERS COMP	3,467.01	-	-	0.00	-
FRINGE BENEFITS TOTAL:	208,915.90	235,955.00	244,955.00	200,058.95	292,773.00
530000 EVB23 CONTRACTUAL SERVICES	11,900.00	-	-	0.00	-
530000 EVB24 CONTRACTUAL SERVICES	5,950.00	26,000.00	82,147.16	82,147.16	-
530000 PRO25 CONTRACTUAL SERVICES	-	-	6,132.68	1,800.00	6,133.00
530000 EVB25 CONTRACTUAL SERVICES	-	-	304,509.50	47,192.84	228,630.00
530000 RSP24 CONTRACTUAL SERVICES	1,120.00	50,000.00	700.00	700.00	-
530000 PRO24 CONTRACTUAL SERVICES	14,274.00	31,348.00	13,874.00	13,874.00	-
530000 LAW25 CONTRACTUAL SERVICES	-	-	20,500.00	0.00	20,500.00
530000 SAI25 CONTRACTUAL SERVICES	-	-	50,000.00	50,000.00	50,000.00
530000 SUB25 CONTRACTUAL SERVICES	-	-	224,319.26	170,511.17	280,000.00
530000 SUB23 CONTRACTUAL SERVICES	66,148.86	-	-	0.00	-
530000 RSP25 CONTRACTUAL SERVICES	-	-	98,100.00	0.00	98,100.00
530000 SUB24 CONTRACTUAL SERVICES	45,583.79	126,425.00	70,841.21	70,841.21	-
530000 PRO23 CONTRACTUAL SERVICES	5,004.00	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	149,980.65	233,773.00	871,123.81	437,066.38	683,363.00
561000 SUB23 GENERAL OFFICE SUPPLIES	438.52	-	-	0.00	-
563000 SUB23 FOOD	1,605.28	-	-	0.00	-
563000 PRO24 FOOD	378.45	1,304.00	466.13	466.13	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2036 - YOUTH SERV/FELONY DELQ CARE DIVISION: 17 - JUVENILE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
563000 SUB24 FOOD	2,026.22	3,112.00	2,252.95	2,252.95	-
563000 PRO23 FOOD	126.50	-	-	0.00	-
563000 SUB25 FOOD	-	-	2,859.05	931.84	5,000.00
MATERIALS AND SUPPLIES TOTAL:	4,574.97	4,416.00	5,578.13	3,650.92	5,000.00
574000 SUB24 EQUIPMENT, SOFTWARE & FIXTURES	11,086.67	25,420.00	-	0.00	-
574000 SUB23 EQUIPMENT, SOFTWARE & FIXTURES	816.57	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	11,903.24	25,420.00	-	0.00	-
590014 EVB25 RESTITUTION	-	-	20,000.00	2,002.49	20,000.00
OTHER EXPENSES TOTAL:	-	-	20,000.00	2,002.49	20,000.00
ORG: 17203600 - JUVENILE COURT YOUTH SERVICES TOTAL:	898,447.03	1,072,543.00	1,693,135.94	1,098,855.75	1,595,044.00
DIVISION 17 JUVENILE COURT TOTAL:	898,447.03	1,072,543.00	1,693,135.94	1,098,855.75	1,595,044.00
FUND 2036 YOUTH SERV/FELONY DELQ CARE TOTAL:	898,447.03	1,072,543.00	1,693,135.94	1,098,855.75	1,595,044.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2050 - SA-DITCH MAINTENANCE DIVISION: 30 - DITCH MAINT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
30205500 - DITCH MAINT ASSESSMENTS					
530000 CONTRACTUAL SERVICES	4,317.61	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	4,317.61	-	-	0.00	-
ORG: 30205500 - DITCH MAINT ASSESSMENTS TOTAL:	4,317.61	-	-	0.00	-
30205700 - DITCH MAINT ASSESSMENTS					
530000 CONTRACTUAL SERVICES	8,820.28	-	7,000.00	6,602.43	-
543000 REPAIR AND MAINTENANCE	2,459.28	-	1,789.96	1,789.96	-
CONTRACTUAL SERVICES TOTAL:	11,279.56	-	8,789.96	8,392.39	-
ORG: 30205700 - DITCH MAINT ASSESSMENTS TOTAL:	11,279.56	-	8,789.96	8,392.39	-
30234600 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	112.55	-	116.65	116.65	-
CONTRACTUAL SERVICES TOTAL:	112.55	-	116.65	116.65	-
ORG: 30234600 - DITCH MAINT ASSESSMENTS TOTAL:	112.55	-	116.65	116.65	-
30234800 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	587.19	-	268.62	268.62	-
CONTRACTUAL SERVICES TOTAL:	587.19	-	268.62	268.62	-
ORG: 30234800 - DITCH MAINT ASSESSMENTS TOTAL:	587.19	-	268.62	268.62	-
30235000 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	281.41	-	334.94	334.94	-
CONTRACTUAL SERVICES TOTAL:	281.41	-	334.94	334.94	-
ORG: 30235000 - DITCH MAINT ASSESSMENTS TOTAL:	281.41	-	334.94	334.94	-
30236300 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	1,793.73	-	777.08	777.08	-
CONTRACTUAL SERVICES TOTAL:	1,793.73	-	777.08	777.08	-
ORG: 30236300 - DITCH MAINT ASSESSMENTS TOTAL:	1,793.73	-	777.08	777.08	-
30238700 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	188.81	-	200.30	200.30	-
CONTRACTUAL SERVICES TOTAL:	188.81	-	200.30	200.30	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2050 - SA-DITCH MAINTENANCE DIVISION: 30 - DITCH MAINT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
ORG: 30238700 - DITCH MAINT ASSESSMENTS TOTAL:	188.81	-	200.30	200.30	-
30241300 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	112.55	-	352.68	352.68	-
CONTRACTUAL SERVICES TOTAL:	112.55	-	352.68	352.68	-
ORG: 30241300 - DITCH MAINT ASSESSMENTS TOTAL:	112.55	-	352.68	352.68	-
30245000 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	382.04	-	644.50	644.50	-
CONTRACTUAL SERVICES TOTAL:	382.04	-	644.50	644.50	-
ORG: 30245000 - DITCH MAINT ASSESSMENTS TOTAL:	382.04	-	644.50	644.50	-
30246400 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	1,341.49	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	1,341.49	-	-	0.00	-
ORG: 30246400 - DITCH MAINT ASSESSMENTS TOTAL:	1,341.49	-	-	0.00	-
30246600 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	3,302.43	-	105.65	105.65	-
CONTRACTUAL SERVICES TOTAL:	3,302.43	-	105.65	105.65	-
ORG: 30246600 - DITCH MAINT ASSESSMENTS TOTAL:	3,302.43	-	105.65	105.65	-
30246700 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	202.70	-	268.36	268.36	-
CONTRACTUAL SERVICES TOTAL:	202.70	-	268.36	268.36	-
ORG: 30246700 - DITCH MAINT ASSESSMENTS TOTAL:	202.70	-	268.36	268.36	-
30249100 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	100.45	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	100.45	-	-	0.00	-
ORG: 30249100 - DITCH MAINT ASSESSMENTS TOTAL:	100.45	-	-	0.00	-
30249300 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	294.24	-	822.55	822.55	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2050 - SA-DITCH MAINTENANCE DIVISION: 30 - DITCH MAINT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
CONTRACTUAL SERVICES TOTAL:	294.24	-	822.55	822.55	-
ORG: 30249300 - DITCH MAINT ASSESSMENTS TOTAL:	294.24	-	822.55	822.55	-
30249600 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	952.50	-	965.15	965.15	-
CONTRACTUAL SERVICES TOTAL:	952.50	-	965.15	965.15	-
ORG: 30249600 - DITCH MAINT ASSESSMENTS TOTAL:	952.50	-	965.15	965.15	-
30249700 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	188.81	-	211.30	211.30	-
CONTRACTUAL SERVICES TOTAL:	188.81	-	211.30	211.30	-
ORG: 30249700 - DITCH MAINT ASSESSMENTS TOTAL:	188.81	-	211.30	211.30	-
30251300 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	188.81	-	214.28	214.28	-
CONTRACTUAL SERVICES TOTAL:	188.81	-	214.28	214.28	-
ORG: 30251300 - DITCH MAINT ASSESSMENTS TOTAL:	188.81	-	214.28	214.28	-
30251900 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	188.81	-	559.12	559.12	-
CONTRACTUAL SERVICES TOTAL:	188.81	-	559.12	559.12	-
ORG: 30251900 - DITCH MAINT ASSESSMENTS TOTAL:	188.81	-	559.12	559.12	-
30254200 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	95.61	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	95.61	-	-	0.00	-
ORG: 30254200 - DITCH MAINT ASSESSMENTS TOTAL:	95.61	-	-	0.00	-
30260400 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	173.37	-	168.13	168.13	-
CONTRACTUAL SERVICES TOTAL:	173.37	-	168.13	168.13	-
ORG: 30260400 - DITCH MAINT ASSESSMENTS TOTAL:	173.37	-	168.13	168.13	-
30260500 - DITCH MAINT ASSESSMENTS					

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2050 - SA-DITCH MAINTENANCE DIVISION: 30 - DITCH MAINT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
543000 REPAIR AND MAINTENANCE	2,254.31	-	1,243.84	1,243.84	-
CONTRACTUAL SERVICES TOTAL:	2,254.31	-	1,243.84	1,243.84	-
ORG: 30260500 - DITCH MAINT ASSESSMENTS TOTAL:	2,254.31	-	1,243.84	1,243.84	-
30260800 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	1,203.32	-	389.89	389.89	-
CONTRACTUAL SERVICES TOTAL:	1,203.32	-	389.89	389.89	-
ORG: 30260800 - DITCH MAINT ASSESSMENTS TOTAL:	1,203.32	-	389.89	389.89	-
30261500 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	709.37	-	454.06	454.06	-
CONTRACTUAL SERVICES TOTAL:	709.37	-	454.06	454.06	-
ORG: 30261500 - DITCH MAINT ASSESSMENTS TOTAL:	709.37	-	454.06	454.06	-
30265900 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	578.52	-	1,057.99	1,057.99	-
CONTRACTUAL SERVICES TOTAL:	578.52	-	1,057.99	1,057.99	-
ORG: 30265900 - DITCH MAINT ASSESSMENTS TOTAL:	578.52	-	1,057.99	1,057.99	-
30269200 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	430.43	-	852.57	852.57	-
CONTRACTUAL SERVICES TOTAL:	430.43	-	852.57	852.57	-
ORG: 30269200 - DITCH MAINT ASSESSMENTS TOTAL:	430.43	-	852.57	852.57	-
30269300 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	734.37	-	398.20	398.20	-
CONTRACTUAL SERVICES TOTAL:	734.37	-	398.20	398.20	-
ORG: 30269300 - DITCH MAINT ASSESSMENTS TOTAL:	734.37	-	398.20	398.20	-
30269600 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	1,160.67	-	159.18	159.18	-
CONTRACTUAL SERVICES TOTAL:	1,160.67	-	159.18	159.18	-
ORG: 30269600 - DITCH MAINT ASSESSMENTS TOTAL:	1,160.67	-	159.18	159.18	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2050 - SA-DITCH MAINTENANCE DIVISION: 30 - DITCH MAINT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
30274600 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	246.94	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	246.94	-	-	0.00	-
ORG: 30274600 - DITCH MAINT ASSESSMENTS TOTAL:	246.94	-	-	0.00	-
30280500 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	574.60	-	512.97	512.97	-
CONTRACTUAL SERVICES TOTAL:	574.60	-	512.97	512.97	-
ORG: 30280500 - DITCH MAINT ASSESSMENTS TOTAL:	574.60	-	512.97	512.97	-
30281000 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	8,089.37	-	4,862.18	4,862.18	-
CONTRACTUAL SERVICES TOTAL:	8,089.37	-	4,862.18	4,862.18	-
ORG: 30281000 - DITCH MAINT ASSESSMENTS TOTAL:	8,089.37	-	4,862.18	4,862.18	-
30281100 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	880.40	-	449.83	449.83	-
CONTRACTUAL SERVICES TOTAL:	880.40	-	449.83	449.83	-
ORG: 30281100 - DITCH MAINT ASSESSMENTS TOTAL:	880.40	-	449.83	449.83	-
30281400 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	801.71	-	754.86	754.86	-
CONTRACTUAL SERVICES TOTAL:	801.71	-	754.86	754.86	-
ORG: 30281400 - DITCH MAINT ASSESSMENTS TOTAL:	801.71	-	754.86	754.86	-
30281500 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	4,829.19	-	530.46	530.46	-
CONTRACTUAL SERVICES TOTAL:	4,829.19	-	530.46	530.46	-
ORG: 30281500 - DITCH MAINT ASSESSMENTS TOTAL:	4,829.19	-	530.46	530.46	-
30281600 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	13,535.47	-	809.42	809.42	-
CONTRACTUAL SERVICES TOTAL:	13,535.47	-	809.42	809.42	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2050 - SA-DITCH MAINTENANCE DIVISION: 30 - DITCH MAINT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
ORG: 30281600 - DITCH MAINT ASSESSMENTS TOTAL:	13,535.47	-	809.42	809.42	-
30281700 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	2,263.01	-	1,181.51	1,181.51	-
CONTRACTUAL SERVICES TOTAL:	2,263.01	-	1,181.51	1,181.51	-
ORG: 30281700 - DITCH MAINT ASSESSMENTS TOTAL:	2,263.01	-	1,181.51	1,181.51	-
30281900 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	5,838.01	-	676.22	676.22	-
CONTRACTUAL SERVICES TOTAL:	5,838.01	-	676.22	676.22	-
ORG: 30281900 - DITCH MAINT ASSESSMENTS TOTAL:	5,838.01	-	676.22	676.22	-
30282000 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	202.70	-	369.53	369.53	-
CONTRACTUAL SERVICES TOTAL:	202.70	-	369.53	369.53	-
ORG: 30282000 - DITCH MAINT ASSESSMENTS TOTAL:	202.70	-	369.53	369.53	-
30282100 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	2,624.08	-	757.25	757.25	-
CONTRACTUAL SERVICES TOTAL:	2,624.08	-	757.25	757.25	-
ORG: 30282100 - DITCH MAINT ASSESSMENTS TOTAL:	2,624.08	-	757.25	757.25	-
30282200 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	1,370.35	-	907.47	907.47	-
CONTRACTUAL SERVICES TOTAL:	1,370.35	-	907.47	907.47	-
ORG: 30282200 - DITCH MAINT ASSESSMENTS TOTAL:	1,370.35	-	907.47	907.47	-
30282300 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	389.25	-	473.75	473.75	-
CONTRACTUAL SERVICES TOTAL:	389.25	-	473.75	473.75	-
ORG: 30282300 - DITCH MAINT ASSESSMENTS TOTAL:	389.25	-	473.75	473.75	-
30282500 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	307.50	-	269.39	269.39	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2050 - SA-DITCH MAINTENANCE DIVISION: 30 - DITCH MAINT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
CONTRACTUAL SERVICES TOTAL:	307.50	-	269.39	269.39	-
ORG: 30282500 - DITCH MAINT ASSESSMENTS TOTAL:	307.50	-	269.39	269.39	-
30282600 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	3,554.03	-	1,908.79	1,908.79	-
CONTRACTUAL SERVICES TOTAL:	3,554.03	-	1,908.79	1,908.79	-
ORG: 30282600 - DITCH MAINT ASSESSMENTS TOTAL:	3,554.03	-	1,908.79	1,908.79	-
30282700 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	10,102.73	-	4,392.01	4,392.01	-
CONTRACTUAL SERVICES TOTAL:	10,102.73	-	4,392.01	4,392.01	-
ORG: 30282700 - DITCH MAINT ASSESSMENTS TOTAL:	10,102.73	-	4,392.01	4,392.01	-
30282900 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	5,792.64	-	4,294.97	4,294.97	-
CONTRACTUAL SERVICES TOTAL:	5,792.64	-	4,294.97	4,294.97	-
ORG: 30282900 - DITCH MAINT ASSESSMENTS TOTAL:	5,792.64	-	4,294.97	4,294.97	-
30283000 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	11,972.93	-	5,381.88	5,381.88	-
CONTRACTUAL SERVICES TOTAL:	11,972.93	-	5,381.88	5,381.88	-
ORG: 30283000 - DITCH MAINT ASSESSMENTS TOTAL:	11,972.93	-	5,381.88	5,381.88	-
30283100 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	9,060.41	-	3,696.93	3,696.93	-
CONTRACTUAL SERVICES TOTAL:	9,060.41	-	3,696.93	3,696.93	-
ORG: 30283100 - DITCH MAINT ASSESSMENTS TOTAL:	9,060.41	-	3,696.93	3,696.93	-
30283200 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	13,293.32	-	5,318.93	5,318.93	-
CONTRACTUAL SERVICES TOTAL:	13,293.32	-	5,318.93	5,318.93	-
ORG: 30283200 - DITCH MAINT ASSESSMENTS TOTAL:	13,293.32	-	5,318.93	5,318.93	-
30283500 - DITCH MAINT ASSESSMENTS					

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2050 - SA-DITCH MAINTENANCE DIVISION: 30 - DITCH MAINT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
543000 REPAIR AND MAINTENANCE	301.05	-	200.30	200.30	-
CONTRACTUAL SERVICES TOTAL:	301.05	-	200.30	200.30	-
ORG: 30283500 - DITCH MAINT ASSESSMENTS TOTAL:	301.05	-	200.30	200.30	-
30283600 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	-	-	58.09	58.09	-
CONTRACTUAL SERVICES TOTAL:	-	-	58.09	58.09	-
ORG: 30283600 - DITCH MAINT ASSESSMENTS TOTAL:	-	-	58.09	58.09	-
30283700 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	4,161.31	-	2,335.06	2,335.06	-
CONTRACTUAL SERVICES TOTAL:	4,161.31	-	2,335.06	2,335.06	-
ORG: 30283700 - DITCH MAINT ASSESSMENTS TOTAL:	4,161.31	-	2,335.06	2,335.06	-
30284200 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	478.07	-	589.91	589.91	-
CONTRACTUAL SERVICES TOTAL:	478.07	-	589.91	589.91	-
ORG: 30284200 - DITCH MAINT ASSESSMENTS TOTAL:	478.07	-	589.91	589.91	-
30284500 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	188.81	-	308.93	308.93	-
CONTRACTUAL SERVICES TOTAL:	188.81	-	308.93	308.93	-
ORG: 30284500 - DITCH MAINT ASSESSMENTS TOTAL:	188.81	-	308.93	308.93	-
30284700 - DITCH MAINT ASSESSMENTS					
543000 REPAIR AND MAINTENANCE	301.36	-	433.60	433.60	-
CONTRACTUAL SERVICES TOTAL:	301.36	-	433.60	433.60	-
ORG: 30284700 - DITCH MAINT ASSESSMENTS TOTAL:	301.36	-	433.60	433.60	-
DIVISION 30 DITCH MAINT TOTAL:	134,314.90	-	60,829.24	60,431.67	-
FUND 2050 SA-DITCH MAINTENANCE TOTAL:	134,314.90	-	60,829.24	60,431.67	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
52000000 - ADMINISTRATION					
525000 UNEMPLOYMENT	-	25,000.00	25,000.00	0.00	10,000.00
FRINGE BENEFITS TOTAL:	-	25,000.00	25,000.00	0.00	10,000.00
700000 TRANSFERS	274,976.44	100,000.00	336,307.26	336,307.26	100,000.00
TRANSFER TOTAL:	274,976.44	100,000.00	336,307.26	336,307.26	100,000.00
ORG: 52000000 - ADMINISTRATION TOTAL:	274,976.44	125,000.00	361,307.26	336,307.26	110,000.00
52151042 - CHILD - ADMINISTRATION					
511010 SALARY, EMPLOYEES	162,037.29	182,230.00	182,230.00	168,011.31	209,100.00
512010 SALARY, PART-TIME EMPLOYEE	25,260.18	24,967.00	24,967.00	21,602.27	27,300.00
PERSONAL SERVICES TOTAL:	187,297.47	207,197.00	207,197.00	189,613.58	236,400.00
521000 HEALTH INSURANCE	28,499.72	40,503.00	40,503.00	37,383.84	67,701.00
521025 HLTH INS - EAP	23.21	27.00	27.00	0.00	-
521100 LIFE INSURANCE	93.93	132.00	132.00	94.05	-
522000 MEDICARE	2,625.53	3,004.00	3,004.00	2,632.80	3,428.00
523000 RETIREMENT-PERS	19,772.78	18,298.00	18,298.00	16,724.40	33,096.00
523010 RETIREMENT-STRS	10,440.37	18,360.00	18,360.00	16,837.12	19,104.00
526000 WORKERS COMP	1,808.95	3,108.00	3,108.00	1,527.98	3,547.00
529010 DEFERRED COMPENSATION	221.90	-	-	0.00	-
FRINGE BENEFITS TOTAL:	63,486.39	83,432.00	83,432.00	75,200.19	126,876.00
530000 CONTRACTUAL SERVICES	-	4,150.00	4,150.00	1,714.12	1,800.00
543010 EQUIPMENT MAINTENANCE	4,748.56	4,800.00	4,800.00	4,412.63	4,300.00
544010 EQUIPMENT RENTAL/LEASE	3,174.43	3,800.00	3,800.00	2,779.08	2,800.00
550400 TRAINING, MEMBERSHIP, DUES	392.50	4,500.00	4,660.00	185.00	4,500.00
553010 CELLULAR/WIRELESS	640.32	600.00	644.24	441.50	125.00
558000 TRAVEL REIMBURSEMENT	736.97	1,200.00	1,200.00	324.51	800.00
CONTRACTUAL SERVICES TOTAL:	9,692.78	19,050.00	19,254.24	9,856.84	14,325.00
560000 MATERIALS & SUPPLIES	1,007.63	500.00	500.00	0.00	-
561000 GENERAL OFFICE SUPPLIES	1,821.20	3,500.00	4,202.57	2,643.86	3,500.00
MATERIALS AND SUPPLIES TOTAL:	2,828.83	4,000.00	4,702.57	2,643.86	3,500.00
574100 MACHINERY/EQUIPMENT	-	-	-	0.00	210.00
574400 COMPUTER SOFTWARE	564.15	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
574410 MRGII COMPUTER HARDWARE/EQUIPMENT	3,072.18	-	-	0.00	-
574410 COMPUTER HARDWARE/EQUIPMENT	1,392.81	-	-	0.00	5,000.00
CAPITAL OUTLAY TOTAL:	5,029.14	-	-	0.00	5,210.00
ORG: 52151042 - CHILD - ADMINISTRATION TOTAL:	268,334.61	313,679.00	314,585.81	277,314.47	386,311.00
52151043 - CHILD - ADMINISTRATION					
511010 LUOOA SALARY, EMPLOYEES	-	-	-	45.59	-
511010 PSOOA SALARY, EMPLOYEES	-	-	-	3,652.64	-
511010 WSOOA SALARY, EMPLOYEES	-	-	-	2,178.05	-
511010 ASOOA SALARY, EMPLOYEES	92.78	-	-	233.15	-
511010 SALARY, EMPLOYEES	85,231.90	146,107.00	146,107.00	152,852.40	196,000.00
511010 LSOOA SALARY, EMPLOYEES	-	-	-	7,055.99	-
511010 FUOOA SALARY, EMPLOYEES	92.79	-	-	77.72	-
511010 BCOOA SALARY, EMPLOYEES	-	-	-	785.49	-
512010 ASOOA SALARY, PART-TIME EMPLOYEE	1,062.81	-	-	2,353.36	-
512010 LSOOA SALARY, PART-TIME EMPLOYEE	278.36	-	-	670.58	-
512010 FUOOA SALARY, PART-TIME EMPLOYEE	539.84	-	-	0.00	-
512010 WSOOA SALARY, PART-TIME EMPLOYEE	-	-	-	202.44	-
512010 PSOOA SALARY, PART-TIME EMPLOYEE	269.93	-	-	906.77	-
512010 SALARY, PART-TIME EMPLOYEE	26,090.71	16,884.00	16,884.00	29,797.49	10,200.00
512010 BCOOA SALARY, PART-TIME EMPLOYEE	-	-	-	1,311.64	-
513000 OT, OVERTIME	-	-	-	34.89	-
515000 BCOOA BARGAINING UNIT CONDITIONS	-	-	-	4,107.59	-
PERSONAL SERVICES TOTAL:	113,659.12	162,991.00	162,991.00	206,265.79	206,200.00
521000 HEALTH INSURANCE	23,865.60	53,280.00	53,280.00	29,701.10	38,827.00
521000 BCOOA HEALTH INSURANCE	-	-	-	-46.68	-
521025 HLTH INS - EAP	27.92	-	-	23.46	-
521025 FUOOA HLTH INS - EAP	0.63	-	-	0.00	-
521025 BCOOA HLTH INS - EAP	-	-	-	2.11	-
521025 PSOOA HLTH INS - EAP	0.89	-	-	0.21	-
521025 ASOOA HLTH INS - EAP	0.74	-	-	0.00	-
521025 LSOOA HLTH INS - EAP	-0.09	-	-	9.80	-
521025 WSOOA HLTH INS - EAP	-	-	-	0.29	-
521100 WSOOA LIFE INSURANCE	-	-	-	0.27	-
521100 PSOOA LIFE INSURANCE	-	-	-	1.85	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
521100 BCOOA LIFE INSURANCE	-	-	-	2.85	-
521100 LUOOA LIFE INSURANCE	-	-	-	0.14	-
521100 LSOOA LIFE INSURANCE	-	-	-	7.99	-
521100 LIFE INSURANCE	51.75	152.00	152.00	119.80	-
522000 MEDICARE	1,553.23	2,363.00	2,363.00	2,565.92	2,989.00
522000 LSOOA MEDICARE	4.05	-	-	112.04	-
522000 LUOOA MEDICARE	-	-	-	0.66	-
522000 WSOOA MEDICARE	-	-	-	34.51	-
522000 BCOOA MEDICARE	-	-	-	90.11	-
522000 PSOOA MEDICARE	3.92	-	-	66.11	-
522000 ASOOA MEDICARE	16.75	-	-	37.50	-
522000 FUOOA MEDICARE	9.19	-	-	1.13	-
523000 PSOOA RETIREMENT-PERS	37.79	-	-	638.32	-
523000 WSOOA RETIREMENT-PERS	-	-	-	333.27	-
523000 FUOOA RETIREMENT-PERS	88.57	-	-	10.88	-
523000 LUOOA RETIREMENT-PERS	-	-	-	6.38	-
523000 BCOOA RETIREMENT-PERS	-	-	-	868.67	-
523000 LSOOA RETIREMENT-PERS	38.97	-	-	1,081.73	-
523000 ASOOA RETIREMENT-PERS	161.78	-	-	362.10	-
523000 RETIREMENT-PERS	3,066.34	3,764.00	3,764.00	9,057.82	18,466.00
523010 RETIREMENT-STRS	12,496.91	19,055.00	19,055.00	16,498.17	10,402.00
526000 WORKERS COMP	765.65	2,445.00	2,445.00	1,128.18	3,094.00
FRINGE BENEFITS TOTAL:	42,190.59	81,059.00	81,059.00	62,716.69	73,778.00
530000 CONTRACTUAL SERVICES	45,206.76	73,450.00	76,640.02	49,047.62	89,400.00
543010 EQUIPMENT MAINTENANCE	2,109.17	3,300.00	3,330.70	1,236.65	2,500.00
550000 OTHER PURCHASED SERVICES	2,279.10	-	-	0.00	-
550400 TRAINING, MEMBERSHIP, DUES	57.50	800.00	800.00	489.00	300.00
CONTRACTUAL SERVICES TOTAL:	49,652.53	77,550.00	80,770.72	50,773.27	92,200.00
560000 MRI24 MATERIALS & SUPPLIES	-	500.00	500.00	0.00	-
560000 MATERIALS & SUPPLIES	10,120.70	15,050.00	15,891.10	7,580.02	10,500.00
560000 MRI23 MATERIALS & SUPPLIES	1,194.49	-	-	0.00	-
560000 MRI25 MATERIALS & SUPPLIES	-	-	-	51.70	500.00
MATERIALS AND SUPPLIES TOTAL:	11,315.19	15,550.00	16,391.10	7,631.72	11,000.00
574410 COMPUTER HARDWARE/EQUIPMENT	208.80	2,000.00	2,000.00	1,646.00	5,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
CAPITAL OUTLAY TOTAL:	208.80	2,000.00	2,000.00	1,646.00	5,000.00
590200 GRANT REIMBURSEMENT	-	-	2,500.00	0.00	-
590200 MRSSG GRANT REIMBURSEMENT	2,500.00	-	-	2,500.00	-
OTHER EXPENSES TOTAL:	2,500.00	-	2,500.00	2,500.00	-
ORG: 52151043 - CHILD - ADMINISTRATION TOTAL:	219,526.23	339,150.00	345,711.82	331,533.47	388,178.00
52152011 - CHILD - EARLY INTERVENTION					
550400 TRAINING, MEMBERSHIP, DUES	-	-	960.00	1,140.00	-
CONTRACTUAL SERVICES TOTAL:	-	-	960.00	1,140.00	-
561000 GENERAL OFFICE SUPPLIES	-	-	-	35.00	-
MATERIALS AND SUPPLIES TOTAL:	-	-	-	35.00	-
ORG: 52152011 - CHILD - EARLY INTERVENTION TOTAL:	-	-	960.00	1,175.00	-
52152042 - CHILD - EARLY INTERVENTION					
511010 SALARY, EMPLOYEES	403,338.18	505,020.00	505,020.00	455,163.62	608,000.00
512010 SALARY, PART-TIME EMPLOYEE	27,205.52	38,704.00	38,704.00	3,271.65	-
513000 OT, OVERTIME	-	-	-	83.12	-
514010 VACATION PAYOUT	2,633.43	-	-	0.00	-
PERSONAL SERVICES TOTAL:	433,177.13	543,724.00	543,724.00	458,518.39	608,000.00
521000 HEALTH INSURANCE	118,969.32	163,375.00	163,375.00	150,697.45	208,581.00
521025 HLTH INS - EAP	40.09	27.00	27.00	-2.11	-
521100 LIFE INSURANCE	268.74	461.00	461.00	306.50	-
522000 MEDICARE	5,938.11	7,883.00	7,883.00	6,212.72	8,816.00
523000 RETIREMENT-PERS	49,427.81	65,611.00	65,611.00	54,288.21	74,298.00
523010 RETIREMENT-STRS	10,825.26	10,509.00	10,509.00	9,920.92	10,822.00
526000 WORKERS COMP	3,286.93	8,155.00	8,155.00	3,912.83	9,123.00
FRINGE BENEFITS TOTAL:	188,756.26	256,021.00	256,021.00	225,336.52	311,640.00
530000 CONTRACTUAL SERVICES	1,603.15	5,050.00	5,102.25	897.00	3,770.00
532000 PROFESSIONAL SERVICES	150.00	-	-	0.00	-
550400 TRAINING, MEMBERSHIP, DUES	986.42	6,000.00	6,000.00	858.00	6,400.00
553010 CELLULAR/WIRELESS	4,199.63	5,400.00	5,742.10	3,750.45	4,740.00
558000 TRAVEL REIMBURSEMENT	2,075.32	7,400.00	7,537.49	1,582.93	2,800.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
CONTRACTUAL SERVICES TOTAL:	9,014.52	23,850.00	24,381.84	7,088.38	17,710.00
560000 MATERIALS & SUPPLIES	3,149.55	4,915.00	4,915.00	1,053.46	2,500.00
561000 GENERAL OFFICE SUPPLIES	63.43	900.00	900.00	251.65	900.00
MATERIALS AND SUPPLIES TOTAL:	3,212.98	5,815.00	5,815.00	1,305.11	3,400.00
574100 MACHINERY/EQUIPMENT	-	-	-	0.00	210.00
574410 COMPUTER HARDWARE/EQUIPMENT	8,358.17	9,000.00	9,000.00	4,173.39	5,000.00
CAPITAL OUTLAY TOTAL:	8,358.17	9,000.00	9,000.00	4,173.39	5,210.00
ORG: 52152042 - CHILD - EARLY INTERVENTION TOTAL:	642,519.06	838,410.00	838,941.84	696,421.79	945,960.00
52152044 - CHILD - ANCILLARY					
511010 SALARY, EMPLOYEES	27,298.67	26,942.00	26,942.00	26,740.64	30,400.00
PERSONAL SERVICES TOTAL:	27,298.67	26,942.00	26,942.00	26,740.64	30,400.00
521000 HEALTH INSURANCE	7,683.13	8,807.00	8,807.00	7,360.92	9,259.60
521100 LIFE INSURANCE	12.50	18.00	18.00	11.13	-
522000 MEDICARE	373.68	391.00	391.00	368.92	441.00
523000 RETIREMENT-PERS	3,811.82	3,772.00	3,772.00	3,733.68	4,256.00
526000 WORKERS COMP	201.13	404.00	404.00	197.53	456.00
FRINGE BENEFITS TOTAL:	12,082.26	13,392.00	13,392.00	11,672.18	14,412.60
560000 MATERIALS & SUPPLIES	-	-	-	0.00	1,000.00
MATERIALS AND SUPPLIES TOTAL:	-	-	-	0.00	1,000.00
ORG: 52152044 - CHILD - ANCILLARY TOTAL:	39,380.93	40,334.00	40,334.00	38,412.82	45,812.60
52152045 - CHILD - EARLY INTERVENTION					
532030 THERAPY SERVICES	-	-	-	147,148.05	156,000.00
CONTRACTUAL SERVICES TOTAL:	-	-	-	147,148.05	156,000.00
ORG: 52152045 - CHILD - EARLY INTERVENTION TOTAL:	-	-	-	147,148.05	156,000.00
52152046 - CHILD - EARLY INTERVENTION					
532030 THERAPY SERVICES	-	-	-	80,697.00	75,000.00
CONTRACTUAL SERVICES TOTAL:	-	-	-	80,697.00	75,000.00
ORG: 52152046 - CHILD - EARLY INTERVENTION TOTAL:	-	-	-	80,697.00	75,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
52153022 - CHILD - PRE-SCHOOL					
511010 LSOOA SALARY, EMPLOYEES	-	-	-	125.15	-
511010 SALARY, EMPLOYEES	336,150.26	321,910.00	321,910.00	355,959.21	488,800.00
511010 PSOOA SALARY, EMPLOYEES	208.00	-	-	16,548.48	-
511010 BCOOA SALARY, EMPLOYEES	-	-	-	15,737.98	-
511010 ASOOA SALARY, EMPLOYEES	-	-	-	18,242.75	-
511010 FUOOA SALARY, EMPLOYEES	-	-	-	16,269.76	-
512010 PSOOA SALARY, PART-TIME EMPLOYEE	19,542.84	-	-	11,920.81	-
512010 SALARY, PART-TIME EMPLOYEE	-	124,618.00	124,618.00	0.00	-
513000 OT, OVERTIME	-	-	-	23.53	-
514010 VACATION PAYOUT	-	-	-	2,349.81	-
515000 BARGAINING UNIT CONDITIONS	-	-	-	476.56	-
PERSONAL SERVICES TOTAL:	355,901.10	446,528.00	446,528.00	437,654.04	488,800.00
521000 HEALTH INSURANCE	153,163.20	181,859.00	181,859.00	150,077.22	191,506.00
521000 ASOOA HEALTH INSURANCE	-	-	-	15,243.48	-
521000 LSOOA HEALTH INSURANCE	-	-	-	50.15	-
521000 BCOOA HEALTH INSURANCE	-	-	-	4,925.45	-
521000 PSOOA HEALTH INSURANCE	2.11	-	-	0.00	-
521000 FUOOA HEALTH INSURANCE	-	-	-	15,243.48	-
521025 HLTH INS - EAP	-	27.00	27.00	16.88	-
521025 PSOOA HLTH INS - EAP	14.77	-	-	18.99	-
521025 BCOOA HLTH INS - EAP	-	-	-	13.95	-
521100 ASOOA LIFE INSURANCE	-	-	-	25.65	-
521100 LIFE INSURANCE	307.80	484.00	484.00	293.55	-
521100 PSOOA LIFE INSURANCE	-	-	-	25.65	-
521100 FUOOA LIFE INSURANCE	-	-	-	25.65	-
521100 BCOOA LIFE INSURANCE	-	-	-	17.73	-
521100 LSOOA LIFE INSURANCE	-	-	-	0.30	-
522000 ASOOA MEDICARE	-	-	-	225.48	-
522000 MEDICARE	4,452.36	6,476.00	6,476.00	4,803.38	7,086.00
522000 FUOOA MEDICARE	-	-	-	193.74	-
522000 BCOOA MEDICARE	-	-	-	215.54	-
522000 LSOOA MEDICARE	-	-	-	1.68	-
522000 PSOOA MEDICARE	286.39	-	-	412.77	-
523000 RETIREMENT-PERS	22,020.75	34,442.00	34,442.00	24,954.00	39,564.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
523000 FUOOA RETIREMENT-PERS	-	-	-	2,277.81	-
523000 LSOOA RETIREMENT-PERS	-	-	-	17.52	-
523000 ASOOA RETIREMENT-PERS	-	-	-	2,554.01	-
523000 BCOOA RETIREMENT-PERS	-	-	-	2,203.32	-
523000 PSOOA RETIREMENT-PERS	2,702.39	-	-	3,941.41	-
523010 RETIREMENT-STRS	24,978.85	28,073.00	28,073.00	24,883.32	28,868.00
526000 PSOOA WORKERS COMP	221.64	-	-	20.48	-
526000 WORKERS COMP	3,221.08	6,697.00	6,697.00	3,159.41	7,335.00
FRINGE BENEFITS TOTAL:	211,371.34	258,058.00	258,058.00	255,842.00	274,359.00
530000 CONTRACTUAL SERVICES	-	3,200.00	3,200.00	3,401.15	3,423.00
530000 MRE25 CONTRACTUAL SERVICES	-	-	-	1,148.57	9,437.00
550080 PURCHASED TRANSPORTATION	1,441.10	5,100.00	5,100.00	1,289.01	4,400.00
550400 TRAINING, MEMBERSHIP, DUES	3,849.90	6,600.00	6,600.00	5,818.05	5,500.00
553010 CELLULAR/WIRELESS	1,767.10	1,600.00	1,727.75	1,399.94	1,560.00
558000 TRAVEL REIMBURSEMENT	1,452.15	2,750.00	2,750.00	1,651.30	2,250.00
CONTRACTUAL SERVICES TOTAL:	8,510.25	19,250.00	19,377.75	14,708.02	26,570.00
560000 MRE25 MATERIALS & SUPPLIES	-	-	-	420.82	3,090.00
560000 MRE23 MATERIALS & SUPPLIES	6,266.27	-	-	0.00	-
560000 MRE24 MATERIALS & SUPPLIES	-	6,250.00	250.00	977.19	-
560000 MATERIALS & SUPPLIES	5,020.34	8,132.00	8,386.78	6,458.53	7,960.00
MATERIALS AND SUPPLIES TOTAL:	11,286.61	14,382.00	8,636.78	7,856.54	11,050.00
574100 MRE24 MACHINERY/EQUIPMENT	-	-	6,000.00	0.00	-
574300 FURNITURE & FIXTURES	378.90	9,480.00	9,480.00	9,170.84	500.00
574400 COMPUTER SOFTWARE	600.00	600.00	600.00	0.00	600.00
574410 COMPUTER HARDWARE/EQUIPMENT	4,796.06	13,100.00	13,970.00	2,596.31	7,500.00
574410 MRE24 COMPUTER HARDWARE/EQUIPMENT	-	-	-	4,813.77	-
CAPITAL OUTLAY TOTAL:	5,774.96	23,180.00	30,050.00	16,580.92	8,600.00
590300 REFUNDS/REIMBURSEMENT	455.00	-	-	0.00	-
OTHER EXPENSES TOTAL:	455.00	-	-	0.00	-
ORG: 52153022 - CHILD - PRE-SCHOOL TOTAL:	593,299.26	761,398.00	762,650.53	732,641.52	809,379.00
52154032 - CHILD - SCHOOL AGE					
511010 LUOOA SALARY, EMPLOYEES	23,917.80	-	-	17,404.57	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
511010 ASOOA SALARY, EMPLOYEES	53,065.61	-	-	3,210.18	-
511010 BCOOA SALARY, EMPLOYEES	43,588.40	-	-	5,788.33	-
511010 WSOOA SALARY, EMPLOYEES	44,325.72	-	-	10,829.02	-
511010 FUOOA SALARY, EMPLOYEES	15,612.44	-	-	0.00	-
511010 LSOOA SALARY, EMPLOYEES	88,347.48	-	-	45,685.78	-
511010 PSOOA SALARY, EMPLOYEES	112,390.01	-	-	32,688.91	-
511010 SALARY, EMPLOYEES	309,699.64	744,179.00	744,179.00	383,684.60	602,400.00
512010 PSOOA SALARY, PART-TIME EMPLOYEE	88.57	-	-	12,748.39	-
512010 LSOOA SALARY, PART-TIME EMPLOYEE	88.57	-	-	0.00	-
512010 SALARY, PART-TIME EMPLOYEE	-	-	-	7,168.12	23,400.00
513000 OT, OVERTIME	-	-	-	111.18	-
514020 PSOOA SICK PAYOUT	2,347.41	-	-	0.00	-
514020 SICK PAYOUT	-	-	-	1,131.87	-
515000 PSOOA BARGAINING UNIT CONDITIONS	3,728.97	-	-	2,297.48	-
515000 BARGAINING UNIT CONDITIONS	1,540.01	-	-	1,313.43	-
515000 WSOOA BARGAINING UNIT CONDITIONS	-	-	-	7,045.21	-
515000 LSOOA BARGAINING UNIT CONDITIONS	-	-	-	2,603.31	-
515000 ASOOA BARGAINING UNIT CONDITIONS	3,595.91	-	-	0.00	-
PERSONAL SERVICES TOTAL:	702,336.54	744,179.00	744,179.00	533,710.38	625,800.00
521000 WSOOA HEALTH INSURANCE	21,678.92	-	-	3,418.10	-
521000 LSOOA HEALTH INSURANCE	18,108.82	-	-	6,275.20	-
521000 PSOOA HEALTH INSURANCE	46,977.38	-	-	27,099.52	-
521000 HEALTH INSURANCE	79,289.67	302,394.00	302,394.00	105,428.54	209,268.00
521000 BCOOA HEALTH INSURANCE	391.76	-	-	108.92	-
521000 FUOOA HEALTH INSURANCE	9,880.58	-	-	0.00	-
521000 ASOOA HEALTH INSURANCE	20,887.13	-	-	12.08	-
521000 LUOOA HEALTH INSURANCE	8,854.46	-	-	6,397.20	-
521025 WSOOA HLTH INS - EAP	21.10	-	-	10.55	-
521025 HLTH INS - EAP	30.25	243.00	243.00	65.41	-
521025 ASOOA HLTH INS - EAP	18.37	-	-	0.00	-
521025 LSOOA HLTH INS - EAP	39.42	-	-	25.32	-
521025 FUOOA HLTH INS - EAP	1.97	-	-	0.00	-
521025 PSOOA HLTH INS - EAP	35.93	-	-	12.66	-
521025 BCOOA HLTH INS - EAP	38.09	-	-	0.82	-
521100 BCOOA LIFE INSURANCE	68.40	-	-	19.02	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
521100 LIFE INSURANCE	270.60	1,188.00	1,188.00	304.95	-
521100 ASOOA LIFE INSURANCE	73.27	-	-	5.70	-
521100 FUOOA LIFE INSURANCE	14.79	-	-	0.00	-
521100 LUOOA LIFE INSURANCE	34.20	-	-	25.65	-
521100 LSOOA LIFE INSURANCE	106.54	-	-	51.30	-
521100 PSOOA LIFE INSURANCE	135.20	-	-	62.70	-
521100 WSOOA LIFE INSURANCE	68.40	-	-	14.25	-
522000 WSOOA MEDICARE	583.48	-	-	250.28	-
522000 PSOOA MEDICARE	1,588.16	-	-	622.83	-
522000 FUOOA MEDICARE	197.12	-	-	0.00	-
522000 LUOOA MEDICARE	324.12	-	-	236.06	-
522000 BCOOA MEDICARE	631.05	-	-	83.64	-
522000 LSOOA MEDICARE	1,232.06	-	-	681.20	-
522000 ASOOA MEDICARE	767.93	-	-	46.52	-
522000 MEDICARE	4,287.31	10,790.00	10,790.00	5,399.19	9,074.00
523000 ASOOA RETIREMENT-PERS	7,915.69	-	-	449.43	-
523000 LSOOA RETIREMENT-PERS	12,380.94	-	-	6,760.47	-
523000 PSOOA RETIREMENT-PERS	16,243.96	-	-	6,682.88	-
523000 FUOOA RETIREMENT-PERS	2,185.76	-	-	0.00	-
523000 LUOOA RETIREMENT-PERS	3,295.27	-	-	2,394.62	-
523000 BCOOA RETIREMENT-PERS	6,093.90	-	-	810.37	-
523000 RETIREMENT-PERS	19,490.42	71,077.00	71,077.00	23,086.66	52,290.00
523000 WSOOA RETIREMENT-PERS	6,205.52	-	-	2,502.40	-
523010 RETIREMENT-STRS	24,083.06	33,107.00	33,107.00	31,832.30	35,322.00
526000 PSOOA WORKERS COMP	773.10	-	-	85.07	-
526000 LUOOA WORKERS COMP	366.27	-	-	17.46	-
526000 ASOOA WORKERS COMP	642.03	-	-	53.34	-
526000 LSOOA WORKERS COMP	943.00	-	-	48.53	-
526000 WORKERS COMP	2,863.83	11,164.00	11,164.00	5,213.88	9,391.00
526000 BCOOA WORKERS COMP	500.68	-	-	32.29	-
526000 WSOOA WORKERS COMP	890.17	-	-	32.55	-
FRINGE BENEFITS TOTAL:	321,510.08	429,963.00	429,963.00	236,659.86	315,345.00
530000 CONTRACTUAL SERVICES	3,914.91	6,450.00	6,450.00	4,019.92	6,000.00
530000 MRI25 CONTRACTUAL SERVICES	-	-	-	1,531.43	8,460.00
550080 PURCHASED TRANSPORTATION	2,333.44	12,000.00	12,000.00	778.96	7,700.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
550400 TRAINING, MEMBERSHIP, DUES	150.00	4,800.00	4,800.00	1,843.97	2,500.00
553010 CELLULAR/WIRELESS	2,372.55	2,400.00	2,571.99	1,929.04	2,160.00
558000 TRAVEL REIMBURSEMENT	776.07	200.00	200.00	609.70	200.00
558010 TUITION REIMBURSEMENT-NON TAXA	3,185.24	-	1,814.76	5,946.36	-
CONTRACTUAL SERVICES TOTAL:	12,732.21	25,850.00	27,836.75	16,659.38	27,020.00
560000 MATERIALS & SUPPLIES	5,199.75	11,000.00	11,567.44	3,785.14	5,800.00
560000 MRI24 MATERIALS & SUPPLIES	72.97	18,356.00	356.00	360.13	-
560000 MRI23 MATERIALS & SUPPLIES	11,484.50	-	-	0.00	-
560000 MRI25 MATERIALS & SUPPLIES	-	-	-	655.88	28,252.00
MATERIALS AND SUPPLIES TOTAL:	16,757.22	29,356.00	11,923.44	4,801.15	34,052.00
574100 MRI24 MACHINERY/EQUIPMENT	-	5,000.00	23,000.00	1,139.88	-
574100 MRI23 MACHINERY/EQUIPMENT	10,504.48	-	-	0.00	-
574300 FURNITURE & FIXTURES	104.00	2,000.00	2,000.00	0.00	2,125.00
574400 COMPUTER SOFTWARE	2,000.00	2,000.00	2,000.00	0.00	2,000.00
574410 COMPUTER HARDWARE/EQUIPMENT	10,080.24	11,800.00	11,800.00	5,877.12	17,500.00
CAPITAL OUTLAY TOTAL:	22,688.72	20,800.00	38,800.00	7,017.00	21,625.00
ORG: 52154032 - CHILD - SCHOOL AGE TOTAL:	1,076,024.77	1,250,148.00	1,252,702.19	798,847.77	1,023,842.00
52154081 - CHILD - SCHOOL AGE					
574100 MRI24 MACHINERY/EQUIPMENT	-	-	-	20,887.85	-
CAPITAL OUTLAY TOTAL:	-	-	-	20,887.85	-
ORG: 52154081 - CHILD - SCHOOL AGE TOTAL:	-	-	-	20,887.85	-
52155041 - CHILD - ANCILLARY					
511010 SALARY, EMPLOYEES	59,693.80	59,069.00	59,069.00	58,470.30	66,600.00
PERSONAL SERVICES TOTAL:	59,693.80	59,069.00	59,069.00	58,470.30	66,600.00
521000 HEALTH INSURANCE	21,099.97	22,019.00	22,019.00	20,324.64	23,149.00
521100 LIFE INSURANCE	34.20	44.00	44.00	31.35	-
522000 MEDICARE	804.08	856.00	856.00	792.24	966.00
523000 RETIREMENT-PERS	8,357.20	8,270.00	8,270.00	8,185.86	9,324.00
526000 WORKERS COMP	467.02	886.00	886.00	433.10	999.00
FRINGE BENEFITS TOTAL:	30,762.47	32,075.00	32,075.00	29,767.19	34,438.00
530000 CONTRACTUAL SERVICES	1,595.25	14,700.00	14,700.00	619.00	10,700.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
543000 REPAIR AND MAINTENANCE	1,647.00	6,500.00	6,500.00	0.00	6,700.00
550400 TRAINING, MEMBERSHIP, DUES	-	300.00	300.00	0.00	300.00
CONTRACTUAL SERVICES TOTAL:	3,242.25	21,500.00	21,500.00	619.00	17,700.00
560000 MATERIALS & SUPPLIES	1,773.04	4,500.00	4,500.00	1,966.47	4,500.00
MATERIALS AND SUPPLIES TOTAL:	1,773.04	4,500.00	4,500.00	1,966.47	4,500.00
574100 MACHINERY/EQUIPMENT	-	1,000.00	1,000.00	953.00	1,000.00
574410 COMPUTER HARDWARE/EQUIPMENT	-	2,000.00	2,000.00	1,646.00	-
CAPITAL OUTLAY TOTAL:	-	3,000.00	3,000.00	2,599.00	1,000.00
ORG: 52155041 - CHILD - ANCILLARY TOTAL:	95,471.56	120,144.00	120,144.00	93,421.96	124,238.00
52155042 - CHILD - ANCILLARY					
511010 SALARY, EMPLOYEES	72,854.26	74,979.00	74,979.00	55,144.01	17,000.00
511010 MRGII SALARY, EMPLOYEES	3,066.43	-	-	0.00	-
PERSONAL SERVICES TOTAL:	75,920.69	74,979.00	74,979.00	55,144.01	17,000.00
521000 HEALTH INSURANCE	19,679.49	22,019.00	22,019.00	14,906.91	5,787.00
521000 MRGII HEALTH INSURANCE	774.39	-	-	0.00	-
521100 MRGII LIFE INSURANCE	1.39	-	-	0.00	-
521100 LIFE INSURANCE	31.61	44.00	44.00	25.07	-
522000 MEDICARE	988.54	1,087.00	1,087.00	753.81	247.00
522000 MRGII MEDICARE	50.85	-	-	0.00	-
523000 RETIREMENT-PERS	-	-	-	0.00	2,380.00
523010 RETIREMENT-STRS	10,115.34	10,497.00	10,497.00	7,720.15	-
523010 MRGII RETIREMENT-STRS	513.54	-	-	0.00	-
526000 WORKERS COMP	521.21	1,125.00	1,125.00	546.10	255.00
FRINGE BENEFITS TOTAL:	32,676.36	34,772.00	34,772.00	23,952.04	8,669.00
530000 CONTRACTUAL SERVICES	324.90	1,130.00	1,130.00	224.90	1,200.00
532030 THERAPY SERVICES	197,550.62	233,000.00	273,198.77	44,837.87	159,000.00
543000 REPAIR AND MAINTENANCE	-	-	-	0.00	5,750.00
550400 TRAINING, MEMBERSHIP, DUES	678.00	650.00	650.00	0.00	650.00
553010 CELLULAR/WIRELESS	648.27	700.00	747.28	490.65	540.00
558000 TRAVEL REIMBURSEMENT	-	950.00	950.00	0.00	950.00
CONTRACTUAL SERVICES TOTAL:	199,201.79	236,430.00	276,676.05	45,553.42	168,090.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
560000 MATERIALS & SUPPLIES	1,687.16	1,670.00	1,670.00	315.53	1,670.00
MATERIALS AND SUPPLIES TOTAL:	1,687.16	1,670.00	1,670.00	315.53	1,670.00
574410 COMPUTER HARDWARE/EQUIPMENT	-	2,000.00	2,000.00	1,646.00	2,500.00
CAPITAL OUTLAY TOTAL:	-	2,000.00	2,000.00	1,646.00	2,500.00
ORG: 52155042 - CHILD - ANCILLARY TOTAL:	309,486.00	349,851.00	390,097.05	126,611.00	197,929.00
52155043 - CHILD - ANCILLARY					
530000 CONTRACTUAL SERVICES	910.99	1,075.00	1,075.00	695.00	1,100.00
532030 THERAPY SERVICES	102,930.61	200,800.00	244,610.46	97,466.03	86,000.00
CONTRACTUAL SERVICES TOTAL:	103,841.60	201,875.00	245,685.46	98,161.03	87,100.00
560000 MATERIALS & SUPPLIES	1,843.17	2,025.00	2,025.00	413.69	1,200.00
MATERIALS AND SUPPLIES TOTAL:	1,843.17	2,025.00	2,025.00	413.69	1,200.00
574100 MACHINERY/EQUIPMENT	-	2,050.00	2,050.00	1,815.75	2,000.00
574410 COMPUTER HARDWARE/EQUIPMENT	54.28	2,000.00	2,000.00	1,646.00	-
CAPITAL OUTLAY TOTAL:	54.28	4,050.00	4,050.00	3,461.75	2,000.00
ORG: 52155043 - CHILD - ANCILLARY TOTAL:	105,739.05	207,950.00	251,760.46	102,036.47	90,300.00
52155044 - CHILD - ANCILLARY					
511010 SALARY, EMPLOYEES	40,947.89	40,412.00	40,412.00	41,019.64	45,600.00
PERSONAL SERVICES TOTAL:	40,947.89	40,412.00	40,412.00	41,019.64	45,600.00
521000 HEALTH INSURANCE	11,524.94	13,212.00	13,212.00	11,218.65	13,889.40
521100 LIFE INSURANCE	18.73	26.00	26.00	16.69	-
522000 MEDICARE	560.58	586.00	586.00	566.12	661.00
523000 RETIREMENT-PERS	5,717.59	5,658.00	5,658.00	5,727.58	6,384.00
526000 WORKERS COMP	418.59	606.00	606.00	296.30	684.00
FRINGE BENEFITS TOTAL:	18,240.43	20,088.00	20,088.00	17,825.34	21,618.40
532030 THERAPY SERVICES	59,167.63	75,000.00	78,613.78	55,964.18	70,000.00
550400 TRAINING, MEMBERSHIP, DUES	-	400.00	400.00	375.00	400.00
553010 CELLULAR/WIRELESS	397.97	700.00	744.24	484.86	540.00
558000 TRAVEL REIMBURSEMENT	-	1,100.00	1,100.00	127.63	200.00
CONTRACTUAL SERVICES TOTAL:	59,565.60	77,200.00	80,858.02	56,951.67	71,140.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
560000 MATERIALS & SUPPLIES	900.36	1,000.00	1,000.00	244.01	-
MATERIALS AND SUPPLIES TOTAL:	900.36	1,000.00	1,000.00	244.01	-
574100 MACHINERY/EQUIPMENT	3,987.00	8,000.00	8,000.00	0.00	12,600.00
574410 COMPUTER HARDWARE/EQUIPMENT	-	2,000.00	2,000.00	1,646.00	-
CAPITAL OUTLAY TOTAL:	3,987.00	10,000.00	10,000.00	1,646.00	12,600.00
ORG: 52155044 - CHILD - ANCILLARY TOTAL:	123,641.28	148,700.00	152,358.02	117,686.66	150,958.40
52156041 - CHILD - NURSING					
511010 SALARY, EMPLOYEES	53,390.87	51,082.00	51,082.00	85,709.04	115,300.00
512010 SALARY, PART-TIME EMPLOYEE	44,070.82	52,128.00	52,128.00	7,807.43	-
514020 SICK PAYOUT	-	-	-	4,129.98	-
515000 BARGAINING UNIT CONDITIONS	-	-	-	2,866.39	-
PERSONAL SERVICES TOTAL:	97,461.69	103,210.00	103,210.00	100,512.84	115,300.00
521000 HEALTH INSURANCE	11,397.15	31,261.00	31,261.00	26,446.20	46,298.00
521025 HLTH INS - EAP	30.18	-	-	0.00	-
521100 LIFE INSURANCE	36.72	78.00	78.00	55.92	-
522000 MEDICARE	1,372.75	1,497.00	1,497.00	1,389.90	1,671.00
523000 RETIREMENT-PERS	13,637.86	14,450.00	14,450.00	13,493.75	16,142.00
526000 WORKERS COMP	1,111.68	1,548.00	1,548.00	714.67	1,730.00
FRINGE BENEFITS TOTAL:	27,586.34	48,834.00	48,834.00	42,100.44	65,841.00
530000 CONTRACTUAL SERVICES	-	-	-	0.00	2,000.00
543010 EQUIPMENT MAINTENANCE	1,294.97	-	-	0.00	1,000.00
550400 TRAINING, MEMBERSHIP, DUES	-	-	-	200.00	900.00
553010 CELLULAR/WIRELESS	747.68	1,400.00	1,481.63	899.82	1,020.00
558000 TRAVEL REIMBURSEMENT	65.50	-	-	0.00	100.00
CONTRACTUAL SERVICES TOTAL:	2,108.15	1,400.00	1,481.63	1,099.82	5,020.00
560000 MATERIALS & SUPPLIES	6,878.38	-	-	1,351.51	6,000.00
MATERIALS AND SUPPLIES TOTAL:	6,878.38	-	-	1,351.51	6,000.00
574410 COMPUTER HARDWARE/EQUIPMENT	-	4,000.00	4,000.00	3,292.00	-
CAPITAL OUTLAY TOTAL:	-	4,000.00	4,000.00	3,292.00	-
ORG: 52156041 - CHILD - NURSING TOTAL:	134,034.56	157,444.00	157,525.63	148,356.61	192,161.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
52157041 - CHILD - CAFETERIA					
511010 SALARY, EMPLOYEES	24,002.93	23,318.00	23,318.00	23,486.88	26,300.00
512010 SALARY, PART-TIME EMPLOYEE	10,251.14	9,732.00	9,732.00	9,023.75	10,300.00
PERSONAL SERVICES TOTAL:	34,254.07	33,050.00	33,050.00	32,510.63	36,600.00
521000 HEALTH INSURANCE	1,116.17	1,151.00	1,151.00	1,062.72	1,266.00
521025 HLTH INS - EAP	33.76	54.00	54.00	25.32	-
521100 LIFE INSURANCE	34.20	44.00	44.00	31.35	-
522000 MEDICARE	493.86	479.00	479.00	468.66	530.00
523000 RETIREMENT-PERS	4,771.24	4,627.00	4,627.00	4,528.47	5,124.00
526000 WORKERS COMP	291.80	496.00	496.00	237.57	550.00
FRINGE BENEFITS TOTAL:	6,741.03	6,851.00	6,851.00	6,354.09	7,470.00
530000 CONTRACTUAL SERVICES	474.00	600.00	600.00	503.00	6,900.00
543000 REPAIR AND MAINTENANCE	-	2,500.00	2,500.00	1,719.00	2,500.00
550400 TRAINING, MEMBERSHIP, DUES	140.00	500.00	500.00	15.00	500.00
CONTRACTUAL SERVICES TOTAL:	614.00	3,600.00	3,600.00	2,237.00	9,900.00
560000 MATERIALS & SUPPLIES	754.18	2,000.00	2,000.00	0.00	1,000.00
563000 FOOD	11,383.54	27,000.00	27,069.81	14,722.31	20,000.00
MATERIALS AND SUPPLIES TOTAL:	12,137.72	29,000.00	29,069.81	14,722.31	21,000.00
574300 FURNITURE & FIXTURES	3,407.00	-	-	0.00	-
574410 COMPUTER HARDWARE/EQUIPMENT	1,392.81	-	-	0.00	-
574420 COMPUTER SOFTWARE UPGRADES	-	15,000.00	15,000.00	9,498.00	-
CAPITAL OUTLAY TOTAL:	4,799.81	15,000.00	15,000.00	9,498.00	-
590200 MRSCA GRANT REIMBURSEMENT	6,183.50	-	-	0.00	-
590300 REFUNDS/REIMBURSEMENT	275.00	-	-	0.00	-
OTHER EXPENSES TOTAL:	6,458.50	-	-	0.00	-
ORG: 52157041 - CHILD - CAFETERIA TOTAL:	65,005.13	87,501.00	87,570.81	65,322.03	74,970.00
52221081 - ADULT - ADMINISTRATION					
511010 SALARY, EMPLOYEES	169,891.59	176,503.00	176,503.00	162,393.81	183,700.00
PERSONAL SERVICES TOTAL:	169,891.59	176,503.00	176,503.00	162,393.81	183,700.00
521000 HEALTH INSURANCE	42,199.94	44,038.00	44,038.00	40,649.28	46,263.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES		2023	2024	2024	2024	APPROVED 2025
DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES		Actual	Original	Revised	Actual	BUDGET
521100	LIFE INSURANCE	118.52	132.00	132.00	115.35	-
522000	MEDICARE	2,506.02	2,560.00	2,560.00	2,390.98	2,663.00
523000	RETIREMENT-PERS	33,905.75	35,226.00	35,226.00	32,409.54	36,658.00
526000	WORKERS COMP	1,135.28	2,647.00	2,647.00	1,281.24	2,756.00
FRINGE BENEFITS TOTAL:		79,865.51	84,603.00	84,603.00	76,846.39	88,340.00
530000	CONTRACTUAL SERVICES	-	25,000.00	25,000.00	0.00	150,000.00
543010	EQUIPMENT MAINTENANCE	-	500.00	500.00	0.00	500.00
550400	TRAINING, MEMBERSHIP, DUES	659.00	2,500.00	2,500.00	675.00	2,500.00
553010	CELLULAR/WIRELESS	601.01	700.00	744.24	485.74	540.00
554000	ADVERTISING	-	250.00	250.00	0.00	250.00
558000	TRAVEL REIMBURSEMENT	833.76	2,000.00	2,000.00	557.24	1,000.00
CONTRACTUAL SERVICES TOTAL:		2,093.77	30,950.00	30,994.24	1,717.98	154,790.00
560000	MATERIALS & SUPPLIES	69.93	500.00	500.00	68.26	300.00
MATERIALS AND SUPPLIES TOTAL:		69.93	500.00	500.00	68.26	300.00
574410	COMPUTER HARDWARE/EQUIPMENT	-	2,000.00	2,000.00	1,622.00	2,500.00
CAPITAL OUTLAY TOTAL:		-	2,000.00	2,000.00	1,622.00	2,500.00
ORG: 52221081 - ADULT - ADMINISTRATION TOTAL:		251,920.80	294,556.00	294,600.24	242,648.44	429,630.00
52221511 - ADULT - ADMINISTRATION						
511010	SALARY, EMPLOYEES	129,835.87	119,696.00	119,696.00	176,944.80	300,100.00
PERSONAL SERVICES TOTAL:		129,835.87	119,696.00	119,696.00	176,944.80	300,100.00
521000	HEALTH INSURANCE	47,041.52	44,038.00	44,038.00	65,238.72	113,908.00
521100	LIFE INSURANCE	76.95	88.00	88.00	105.45	-
522000	MEDICARE	1,739.64	1,736.00	1,736.00	2,361.34	4,351.00
523000	RETIREMENT-PERS	18,176.98	16,758.00	16,758.00	24,772.30	42,014.00
526000	WORKERS COMP	1,340.84	1,795.00	1,795.00	917.90	4,503.00
FRINGE BENEFITS TOTAL:		68,375.93	64,415.00	64,415.00	93,395.71	164,776.00
530000	CONTRACTUAL SERVICES	60,030.50	94,353.00	100,458.00	44,209.64	84,014.00
543000	REPAIR AND MAINTENANCE	-	-	-	0.00	150.00
550080	PURCHASED TRANSPORTATION	-	3,500.00	3,500.00	0.00	5,000.00
550400	TRAINING, MEMBERSHIP, DUES	4,749.00	7,500.00	7,500.00	5,500.00	11,700.00
553010	CELLULAR/WIRELESS	1,087.32	700.00	783.51	759.76	2,460.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
554000 ADVERTISING	-	300.00	300.00	0.00	-
558000 TRAVEL REIMBURSEMENT	1,659.13	1,000.00	1,019.00	1,276.58	2,500.00
CONTRACTUAL SERVICES TOTAL:	67,525.95	107,353.00	113,560.51	51,745.98	105,824.00
560000 MATERIALS & SUPPLIES	-	3,000.00	3,000.00	0.00	1,000.00
561000 GENERAL OFFICE SUPPLIES	-	-	-	851.19	300.00
MATERIALS AND SUPPLIES TOTAL:	-	3,000.00	3,000.00	851.19	1,300.00
574300 FURNITURE & FIXTURES	-	500.00	500.00	0.00	500.00
574410 COMPUTER HARDWARE/EQUIPMENT	-	-	-	26.18	2,500.00
CAPITAL OUTLAY TOTAL:	-	500.00	500.00	26.18	3,000.00
ORG: 52221511 - ADULT - ADMINISTRATION TOTAL:	265,737.75	294,964.00	301,171.51	322,963.86	575,000.00
52222051 - ADULT - COMMUNITY ENGAGEMENT					
532000 PROFESSIONAL SERVICES	2,340.00	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	2,340.00	-	-	0.00	-
ORG: 52222051 - ADULT - COMMUNITY ENGAGEMENT TOTAL:	2,340.00	-	-	0.00	-
52226071 - ADULT - COMMUNITY EMPLOYMENT					
511010 SALARY, EMPLOYEES	134,197.32	184,093.00	184,093.00	64,187.80	-
513000 OT, OVERTIME	314.41	-	-	0.00	-
514010 VACATION PAYOUT	871.94	-	-	0.00	-
PERSONAL SERVICES TOTAL:	135,383.67	184,093.00	184,093.00	64,187.80	-
521000 HEALTH INSURANCE	51,054.40	75,299.00	75,299.00	24,589.44	-
521100 LIFE INSURANCE	102.60	176.00	176.00	51.30	-
522000 MEDICARE	1,828.71	2,671.00	2,671.00	865.17	-
523000 RETIREMENT-PERS	18,823.34	25,773.00	25,773.00	8,986.29	-
526000 WORKERS COMP	1,205.64	2,761.00	2,761.00	1,343.11	-
FRINGE BENEFITS TOTAL:	73,014.69	106,680.00	106,680.00	35,835.31	-
530000 MRCTA CONTRACTUAL SERVICES	-	1,014.00	1,014.00	0.00	-
530000 CONTRACTUAL SERVICES	-	-	10.00	10.00	-
543000 REPAIR AND MAINTENANCE	-	150.00	150.00	0.00	-
544010 EQUIPMENT RENTAL/LEASE	47.41	-	-	0.00	-
550070 PURCHASED PROVIDER SERVICES	-	8,500.00	8,500.00	0.00	-
550070 MRSMY PURCHASED PROVIDER SERVICES	2,874.69	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
550070 MROOD PURCHASED PROVIDER SERVICES	700.39	-	-	0.00	-
550400 TRAINING, MEMBERSHIP, DUES	1,975.00	4,745.00	4,745.00	1,800.00	-
553010 CELLULAR/WIRELESS	1,915.23	2,000.00	2,152.88	910.26	-
554000 ADVERTISING	-	1,400.00	1,400.00	0.00	-
558000 TRAVEL REIMBURSEMENT	-	500.00	500.00	0.00	-
CONTRACTUAL SERVICES TOTAL:	7,512.72	18,309.00	18,471.88	2,720.26	-
560000 MATERIALS & SUPPLIES	-	500.00	500.00	0.00	-
561000 GENERAL OFFICE SUPPLIES	-	1,500.00	1,500.00	0.00	-
MATERIALS AND SUPPLIES TOTAL:	-	2,000.00	2,000.00	0.00	-
574100 MACHINERY/EQUIPMENT	-	500.00	500.00	0.00	-
574300 FURNITURE & FIXTURES	-	500.00	500.00	0.00	-
574410 COMPUTER HARDWARE/EQUIPMENT	-	6,000.00	6,000.00	4,200.00	-
CAPITAL OUTLAY TOTAL:	-	7,000.00	7,000.00	4,200.00	-
ORG: 5226071 - ADULT - COMMUNITY EMPLOYMENT TOTAL:	215,911.08	318,082.00	318,244.88	106,943.37	-
52231041 - ADULT SERVICE OPTIONS					
530000 CONTRACTUAL SERVICES	-	-	-	500.00	-
CONTRACTUAL SERVICES TOTAL:	-	-	-	500.00	-
ORG: 52231041 - ADULT SERVICE OPTIONS TOTAL:	-	-	-	500.00	-
52232052 - ADULT SERV OPT - ART PROGRAM					
511010 SALARY, EMPLOYEES	63,505.47	65,977.00	65,977.00	60,702.70	68,700.00
PERSONAL SERVICES TOTAL:	63,505.47	65,977.00	65,977.00	60,702.70	68,700.00
521000 HEALTH INSURANCE	219.47	217.00	217.00	200.64	280.00
521025 HLTH INS - EAP	18.99	27.00	27.00	25.32	-
521100 LIFE INSURANCE	34.20	44.00	44.00	31.35	-
522000 MEDICARE	891.88	957.00	957.00	862.32	996.00
523000 RETIREMENT-PERS	8,890.76	9,237.00	9,237.00	8,498.35	9,618.00
526000 WORKERS COMP	482.03	990.00	990.00	480.27	1,031.00
FRINGE BENEFITS TOTAL:	10,537.33	11,472.00	11,472.00	10,098.25	11,925.00
530000 CONTRACTUAL SERVICES	3,000.00	17,250.00	18,250.00	1,000.00	5,000.00
550400 TRAINING, MEMBERSHIP, DUES	-	1,000.00	1,000.00	0.00	1,000.00
558000 TRAVEL REIMBURSEMENT	-	750.00	750.00	0.00	750.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
CONTRACTUAL SERVICES TOTAL:	3,000.00	19,000.00	20,000.00	1,000.00	6,750.00
574410 COMPUTER HARDWARE/EQUIPMENT	-	8,000.00	8,000.00	6,822.40	-
CAPITAL OUTLAY TOTAL:	-	8,000.00	8,000.00	6,822.40	-
ORG: 52232052 - ADULT SERV OPT - ART PROGRAM TOTAL:	77,042.80	104,449.00	105,449.00	78,623.35	87,375.00
52232053 - SSA - ADMINISTRATION					
511010 SALARY, EMPLOYEES	53,405.27	56,100.00	56,100.00	12,202.14	-
514010 VACATION PAYOUT	-	-	-	811.75	-
PERSONAL SERVICES TOTAL:	53,405.27	56,100.00	56,100.00	13,013.89	-
521000 HEALTH INSURANCE	8,854.46	9,242.00	9,242.00	1,421.60	-
521100 LIFE INSURANCE	34.20	44.00	44.00	5.70	-
522000 MEDICARE	740.37	813.00	813.00	185.05	-
523000 RETIREMENT-PERS	7,476.70	7,854.00	7,854.00	1,643.66	-
526000 WORKERS COMP	362.66	842.00	842.00	407.23	-
FRINGE BENEFITS TOTAL:	17,468.39	18,795.00	18,795.00	3,663.24	-
530000 CONTRACTUAL SERVICES	-	1,000.00	1,000.00	0.00	-
550400 TRAINING, MEMBERSHIP, DUES	-	1,250.00	1,250.00	0.00	-
553000 COMMUNICATIONS/TELEPHONE	1,113.33	-	-	1,107.57	-
553010 CELLULAR/WIRELESS	602.30	720.00	764.24	441.50	-
558000 TRAVEL REIMBURSEMENT	162.03	500.00	500.00	0.00	-
558000 MRASC TRAVEL REIMBURSEMENT	45.85	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	1,923.51	3,470.00	3,514.24	1,549.07	-
561000 GENERAL OFFICE SUPPLIES	-	200.00	200.00	0.00	-
MATERIALS AND SUPPLIES TOTAL:	-	200.00	200.00	0.00	-
574410 COMPUTER HARDWARE/EQUIPMENT	-	2,000.00	2,000.00	0.00	-
CAPITAL OUTLAY TOTAL:	-	2,000.00	2,000.00	0.00	-
ORG: 52232053 - SSA - ADMINISTRATION TOTAL:	72,797.17	80,565.00	80,609.24	18,226.20	-
52266061 - PROJECT SEARCH					
530000 CONTRACTUAL SERVICES	182.00	-	-	0.00	-
558000 TRAVEL REIMBURSEMENT	-	-	-	164.61	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
CONTRACTUAL SERVICES TOTAL:	182.00	-	-	164.61	-
561000 GENERAL OFFICE SUPPLIES	44.00	-	-	0.00	-
MATERIALS AND SUPPLIES TOTAL:	44.00	-	-	0.00	-
ORG: 52266061 - PROJECT SEARCH TOTAL:	226.00	-	-	164.61	-
52362081 - QAM - MUI					
511010 SALARY, EMPLOYEES	113,361.18	131,108.00	131,108.00	122,044.47	138,500.00
513000 OT, OVERTIME	159.85	-	-	24.34	-
514010 VACATION PAYOUT	3,809.64	-	-	0.00	-
PERSONAL SERVICES TOTAL:	117,330.67	131,108.00	131,108.00	122,068.81	138,500.00
521000 HEALTH INSURANCE	32,396.99	44,038.00	44,038.00	20,324.64	23,212.00
521025 HLTH INS - EAP	-	-	-	25.32	-
521100 LIFE INSURANCE	56.20	88.00	88.00	62.70	-
522000 MEDICARE	1,589.56	1,901.00	1,901.00	1,677.39	2,008.00
523000 RETIREMENT-PERS	15,893.02	18,355.00	18,355.00	17,089.68	19,390.00
526000 WORKERS COMP	743.09	1,966.00	1,966.00	943.49	2,078.00
FRINGE BENEFITS TOTAL:	50,678.86	66,348.00	66,348.00	40,123.22	46,688.00
530000 CONTRACTUAL SERVICES	98,670.00	98,670.00	98,670.00	98,670.00	98,670.00
550400 TRAINING, MEMBERSHIP, DUES	-	2,000.00	2,000.00	0.00	2,000.00
553010 CELLULAR/WIRELESS	888.50	1,500.00	1,544.24	641.94	1,020.00
558000 TRAVEL REIMBURSEMENT	-	1,500.00	1,500.00	77.72	1,500.00
CONTRACTUAL SERVICES TOTAL:	99,558.50	103,670.00	103,714.24	99,389.66	103,190.00
574410 COMPUTER HARDWARE/EQUIPMENT	-	2,000.00	2,000.00	1,400.00	-
CAPITAL OUTLAY TOTAL:	-	2,000.00	2,000.00	1,400.00	-
ORG: 52362081 - QAM - MUI TOTAL:	267,568.03	303,126.00	303,170.24	262,981.69	288,378.00
52364181 - QUALITY - NURSING					
511010 SALARY, EMPLOYEES	1,800.00	4,000.00	4,000.00	1,390.00	4,000.00
PERSONAL SERVICES TOTAL:	1,800.00	4,000.00	4,000.00	1,390.00	4,000.00
521000 HEALTH INSURANCE	-	-	-	631.04	-
521025 HLTH INS - EAP	3.58	-	-	0.00	-
521100 LIFE INSURANCE	-	-	-	1.08	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
522000 MEDICARE	26.10	58.00	58.00	18.54	58.00
523000 RETIREMENT-PERS	252.00	560.00	560.00	194.60	560.00
526000 WORKERS COMP	-	60.00	60.00	26.32	60.00
FRINGE BENEFITS TOTAL:	281.68	678.00	678.00	871.58	678.00
ORG: 52364181 - QUALITY - NURSING TOTAL:	2,081.68	4,678.00	4,678.00	2,261.58	4,678.00
52367081 - QUALITY - INFORMATION TECH					
574410 COMPUTER HARDWARE/EQUIPMENT	14,267.49	24,500.00	24,500.00	18,021.20	-
CAPITAL OUTLAY TOTAL:	14,267.49	24,500.00	24,500.00	18,021.20	-
ORG: 52367081 - QUALITY - INFORMATION TECH TOTAL:	14,267.49	24,500.00	24,500.00	18,021.20	-
52367141 - QUALITY - I.T. NON REIMBURSE					
511010 MRVNT SALARY, EMPLOYEES	369.47	-	-	14.41	-
PERSONAL SERVICES TOTAL:	369.47	-	-	14.41	-
521000 MRVNT HEALTH INSURANCE	117.56	-	-	2.37	-
522000 MRVNT MEDICARE	4.83	-	-	0.20	-
523000 MRVNT RETIREMENT-PERS	51.73	-	-	2.02	-
FRINGE BENEFITS TOTAL:	174.12	-	-	4.59	-
ORG: 52367141 - QUALITY - I.T. NON REIMBURSE TOTAL:	543.59	-	-	19.00	-
52367181 - QUALITY - INFORMATION TECH					
511010 SALARY, EMPLOYEES	121,945.52	179,773.00	179,773.00	157,076.61	180,700.00
513000 OT, OVERTIME	-	-	-	23.15	-
PERSONAL SERVICES TOTAL:	121,945.52	179,773.00	179,773.00	157,099.76	180,700.00
521000 HEALTH INSURANCE	29,836.87	53,280.00	53,280.00	36,670.67	42,623.00
521100 LIFE INSURANCE	68.40	132.00	132.00	91.20	-
522000 MEDICARE	1,650.71	2,607.00	2,607.00	2,157.42	2,620.00
523000 RETIREMENT-PERS	17,072.35	25,168.00	25,168.00	21,968.86	25,298.00
526000 WORKERS COMP	804.32	2,697.00	2,697.00	1,271.33	2,711.00
FRINGE BENEFITS TOTAL:	49,432.65	83,884.00	83,884.00	62,159.48	73,252.00
530000 CONTRACTUAL SERVICES	29,109.91	69,450.00	69,450.00	49,695.50	100,000.00
550400 TRAINING, MEMBERSHIP, DUES	-	3,000.00	3,000.00	77.36	1,500.00
553000 COMMUNICATIONS/TELEPHONE	43,737.58	20,000.00	20,920.39	35,938.94	45,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
553010 CELLULAR/WIRELESS	1,921.10	3,500.00	3,662.76	1,787.43	2,000.00
558000 TRAVEL REIMBURSEMENT	-	3,000.00	3,000.00	0.00	500.00
CONTRACTUAL SERVICES TOTAL:	74,768.59	98,950.00	100,033.15	87,499.23	149,000.00
560000 MATERIALS & SUPPLIES	1,121.53	2,000.00	2,000.00	1,547.46	6,500.00
561000 GENERAL OFFICE SUPPLIES	2,068.13	1,000.00	1,000.00	25.18	100.00
MATERIALS AND SUPPLIES TOTAL:	3,189.66	3,000.00	3,000.00	1,572.64	6,600.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	4,716.00	4,020.00	4,020.00	1,903.05	4,000.00
574410 COMPUTER HARDWARE/EQUIPMENT	10,157.99	14,700.00	14,827.18	12,778.46	32,350.00
CAPITAL OUTLAY TOTAL:	14,873.99	18,720.00	18,847.18	14,681.51	36,350.00
ORG: 52367181 - QUALITY - INFORMATION TECH TOTAL:	264,210.41	384,327.00	385,537.33	323,012.62	445,902.00
52481151 - TRANSPORTATION GEN'L					
574100 MACHINERY/EQUIPMENT	-	-	-	14,891.29	-
574200 VEHICLES	-	60,000.00	60,000.00	0.00	65,000.00
CAPITAL OUTLAY TOTAL:	-	60,000.00	60,000.00	14,891.29	65,000.00
ORG: 52481151 - TRANSPORTATION GEN'L TOTAL:	-	60,000.00	60,000.00	14,891.29	65,000.00
52481181 - TRANSPORTATION GEN'L					
530000 CONTRACTUAL SERVICES	-	700.00	700.00	0.00	-
554000 ADVERTISING	-	500.00	500.00	0.00	500.00
CONTRACTUAL SERVICES TOTAL:	-	1,200.00	1,200.00	0.00	500.00
560000 MATERIALS & SUPPLIES	800.52	-	-	0.00	1,000.00
562600 FUEL	-	75,000.00	75,000.00	0.00	-
MATERIALS AND SUPPLIES TOTAL:	800.52	75,000.00	75,000.00	0.00	1,000.00
ORG: 52481181 - TRANSPORTATION GEN'L TOTAL:	800.52	76,200.00	76,200.00	0.00	1,500.00
52481184 - TRANSPORTATION GEN'L					
530000 CONTRACTUAL SERVICES	1,997.72	-	-	1,360.81	2,450.00
543000 REPAIR AND MAINTENANCE	-	-	-	2,017.77	1,000.00
550080 PURCHASED TRANSPORTATION	727,927.85	810,000.00	874,820.21	730,937.40	810,000.00
CONTRACTUAL SERVICES TOTAL:	729,925.57	810,000.00	874,820.21	734,315.98	813,450.00
562600 FUEL (GASOLINE/DIESEL)	55,101.14	-	17,914.32	32,598.67	75,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
MATERIALS AND SUPPLIES TOTAL:	55,101.14	-	17,914.32	32,598.67	75,000.00
ORG: 52481184 - TRANSPORTATION GEN'L TOTAL:	785,026.71	810,000.00	892,734.53	766,914.65	888,450.00
52481191 - TRANSPORTATION GEN'L					
543020 VEHICLE MAINTENANCE	21,149.99	68,000.00	68,049.00	17,754.01	30,900.00
CONTRACTUAL SERVICES TOTAL:	21,149.99	68,000.00	68,049.00	17,754.01	30,900.00
562600 FUEL (GASOLINE/DIESEL)	7,778.58	15,000.00	15,374.48	6,766.21	15,000.00
MATERIALS AND SUPPLIES TOTAL:	7,778.58	15,000.00	15,374.48	6,766.21	15,000.00
ORG: 52481191 - TRANSPORTATION GEN'L TOTAL:	28,928.57	83,000.00	83,423.48	24,520.22	45,900.00
52511141 - OPS-ADMIN					
560000 MRARP MATERIALS & SUPPLIES	-	-	-	10,492.44	-
MATERIALS AND SUPPLIES TOTAL:	-	-	-	10,492.44	-
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	-	50,000.00	0.00	-
574000 MRARP EQUIPMENT, SOFTWARE & FIXTURES	-	-	-	1,510.31	-
574100 MRARP MACHINERY/EQUIPMENT	-	-	-	8,001.88	-
574400 MRARP COMPUTER SOFTWARE	-	-	-	3,534.00	-
574410 MRARP COMPUTER HARDWARE/EQUIPMENT	-	-	-	24,182.00	-
CAPITAL OUTLAY TOTAL:	-	-	50,000.00	37,228.19	-
ORG: 52511141 - OPS-ADMIN TOTAL:	-	-	50,000.00	47,720.63	-
52511181 - OPS-ADMIN					
511010 SALARY, EMPLOYEES	87,153.11	90,545.00	90,545.00	104,164.30	186,500.00
PERSONAL SERVICES TOTAL:	87,153.11	90,545.00	90,545.00	104,164.30	186,500.00
521000 HEALTH INSURANCE	18,681.29	-	-	25,405.80	46,263.00
521100 LIFE INSURANCE	73.03	76.00	76.00	78.18	-
522000 MEDICARE	1,301.57	1,313.00	1,313.00	1,522.76	2,704.00
523000 RETIREMENT-PERS	20,916.86	21,730.00	21,730.00	22,913.72	35,530.00
526000 WORKERS COMP	981.17	1,358.00	1,358.00	702.94	2,798.00
FRINGE BENEFITS TOTAL:	41,953.92	24,477.00	24,477.00	50,623.40	87,295.00
530000 CONTRACTUAL SERVICES	681.80	-	233.61	233.61	-
543000 REPAIR AND MAINTENANCE	-	-	-	3,685.47	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
CONTRACTUAL SERVICES TOTAL:	681.80	-	233.61	3,919.08	-
560000 MATERIALS & SUPPLIES	-	-	-	0.00	1,500.00
561000 GENERAL OFFICE SUPPLIES	-	-	-	70.00	-
MATERIALS AND SUPPLIES TOTAL:	-	-	-	70.00	1,500.00
ORG: 52511181 - OPS-ADMIN TOTAL:	129,788.83	115,022.00	115,255.61	158,776.78	275,295.00
52521082 - ASSISTIVE TECH					
574410 COMPUTER HARDWARE/EQUIPMENT	15,953.50	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	15,953.50	-	-	0.00	-
ORG: 52521082 - ASSISTIVE TECH TOTAL:	15,953.50	-	-	0.00	-
52521181 - ASSISTIVE TECH					
511010 SALARY, EMPLOYEES	96,632.64	103,622.00	103,622.00	92,868.52	115,200.00
514010 VACATION PAYOUT	3,678.50	-	-	3,940.40	-
PERSONAL SERVICES TOTAL:	100,311.14	103,622.00	103,622.00	96,808.92	115,200.00
521000 HEALTH INSURANCE	9,543.07	9,242.00	9,242.00	8,894.31	9,702.00
521100 LIFE INSURANCE	79.67	84.00	84.00	78.58	-
522000 MEDICARE	1,410.15	1,503.00	1,503.00	1,340.04	1,671.00
523000 RETIREMENT-PERS	13,165.79	13,795.00	13,795.00	12,822.62	16,128.00
523010 RETIREMENT-STRS	362.72	713.00	713.00	179.01	-
526000 WORKERS COMP	634.20	1,554.00	1,554.00	750.07	1,728.00
FRINGE BENEFITS TOTAL:	25,195.60	26,891.00	26,891.00	24,064.63	29,229.00
530000 CONTRACTUAL SERVICES	2,000.68	80,500.00	80,500.00	0.00	5,750.00
550400 TRAINING, MEMBERSHIP, DUES	1,788.00	2,000.00	2,000.00	2,113.00	4,000.00
553010 CELLULAR/WIRELESS	823.76	1,400.00	1,469.37	853.15	1,440.00
558000 TRAVEL REIMBURSEMENT	1,258.18	2,000.00	2,022.79	1,501.73	4,000.00
CONTRACTUAL SERVICES TOTAL:	5,870.62	85,900.00	85,992.16	4,467.88	15,190.00
560000 MATERIALS & SUPPLIES	3,221.72	2,800.00	2,800.00	2,643.60	2,800.00
561000 GENERAL OFFICE SUPPLIES	355.54	-	-	0.00	500.00
MATERIALS AND SUPPLIES TOTAL:	3,577.26	2,800.00	2,800.00	2,643.60	3,300.00
574100 MACHINERY/EQUIPMENT	2,112.98	36,000.00	36,000.00	7,490.90	50,000.00
574400 COMPUTER SOFTWARE	-	2,000.00	2,000.00	2,000.00	3,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
574410 COMPUTER HARDWARE/EQUIPMENT	1,508.00	5,000.00	5,000.00	3,241.39	-
CAPITAL OUTLAY TOTAL:	3,620.98	43,000.00	43,000.00	12,732.29	53,000.00
ORG: 52521181 - ASSISTIVE TECH TOTAL:	138,575.60	262,213.00	262,305.16	140,717.32	215,919.00
52541141 - BLDG GRNDS GEN'L					
574300 MRARP FURNITURE & FIXTURES	-	-	-	17,500.00	-
574300 FURNITURE & FIXTURES	-	-	15,000.00	0.00	-
CAPITAL OUTLAY TOTAL:	-	-	15,000.00	17,500.00	-
ORG: 52541141 - BLDG GRNDS GEN'L TOTAL:	-	-	15,000.00	17,500.00	-
52541181 - BLDG GRNDS GEN'L					
511010 SALARY, EMPLOYEES	94,974.09	144,138.00	144,138.00	103,890.47	137,700.00
512010 SALARY, PART-TIME EMPLOYEE	8,419.90	8,773.00	8,773.00	8,184.44	9,400.00
513000 OT, OVERTIME	473.42	-	-	40.75	-
514010 VACATION PAYOUT	-	-	-	1,695.58	-
514020 SICK PAYOUT	-	-	-	1,292.20	-
PERSONAL SERVICES TOTAL:	103,867.41	152,911.00	152,911.00	115,103.44	147,100.00
521000 HEALTH INSURANCE	29,956.54	53,280.00	53,280.00	25,141.90	42,623.00
521025 HLTH INS - EAP	18.99	27.00	27.00	0.00	-
521100 LIFE INSURANCE	68.40	132.00	132.00	65.55	-
522000 MEDICARE	1,429.39	2,217.00	2,217.00	1,603.26	2,132.00
523000 RETIREMENT-PERS	14,541.53	21,407.00	21,407.00	15,681.17	20,594.00
526000 WORKERS COMP	880.67	2,294.00	2,294.00	1,089.50	2,209.00
FRINGE BENEFITS TOTAL:	46,895.52	79,357.00	79,357.00	43,581.38	67,558.00
530000 CONTRACTUAL SERVICES	-	1,000.00	1,000.00	4,738.53	11,000.00
543000 REPAIR AND MAINTENANCE	-	1,000.00	1,000.00	148.80	3,000.00
543010 EQUIPMENT MAINTENANCE	-	-	-	1,510.30	500.00
550400 TRAINING, MEMBERSHIP, DUES	-	1,000.00	1,000.00	75.00	1,500.00
553010 CELLULAR/WIRELESS	1,089.99	1,600.00	1,720.94	1,331.58	1,500.00
554000 ADVERTISING	598.60	2,000.00	2,000.00	177.43	1,500.00
558000 TRAVEL REIMBURSEMENT	-	500.00	500.00	118.12	1,000.00
CONTRACTUAL SERVICES TOTAL:	1,688.59	7,100.00	7,220.94	8,099.76	20,000.00
560000 MATERIALS & SUPPLIES	10,892.22	1,500.00	2,729.40	13,884.22	7,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
561000 GENERAL OFFICE SUPPLIES	-	300.00	300.00	0.00	500.00
MATERIALS AND SUPPLIES TOTAL:	10,892.22	1,800.00	3,029.40	13,884.22	7,500.00
574100 MACHINERY/EQUIPMENT	3,723.00	6,600.00	6,600.00	12,434.08	22,000.00
574410 COMPUTER HARDWARE/EQUIPMENT	3,147.61	2,000.00	2,000.00	1,510.09	2,500.00
CAPITAL OUTLAY TOTAL:	6,870.61	8,600.00	8,600.00	13,944.17	24,500.00
ORG: 52541181 - BLDG GRNDS GEN'L TOTAL:	170,214.35	249,768.00	251,118.34	194,612.97	266,658.00
52542111 - BLDG & GROUNDS SSA					
530000 CONTRACTUAL SERVICES	4,537.91	11,850.00	11,850.00	3,615.50	7,600.00
541000 UTILITIES (GAS/WATER/SEWAGE)	35,537.15	31,200.00	32,926.69	39,910.33	47,500.00
542200 SNOW PLOWING	7,544.80	12,500.00	14,639.10	10,695.50	15,000.00
542300 CUSTODIAL	18,172.12	53,000.00	53,000.00	19,716.00	20,800.00
542400 LAWN CARE	7,767.41	-	-	8,826.58	10,500.00
543000 REPAIR AND MAINTENANCE	10,835.29	14,500.00	14,500.00	7,984.76	17,000.00
CONTRACTUAL SERVICES TOTAL:	84,394.68	123,050.00	126,915.79	90,748.67	118,400.00
560000 MATERIALS & SUPPLIES	2,737.51	2,000.00	2,000.00	3,208.41	5,000.00
MATERIALS AND SUPPLIES TOTAL:	2,737.51	2,000.00	2,000.00	3,208.41	5,000.00
574300 FURNITURE & FIXTURES	2,707.28	10,000.00	10,000.00	0.00	-
CAPITAL OUTLAY TOTAL:	2,707.28	10,000.00	10,000.00	0.00	-
ORG: 52542111 - BLDG & GROUNDS SSA TOTAL:	89,839.47	135,050.00	138,915.79	93,957.08	123,400.00
52542112 - BLDG & GROUNDS SSA					
543000 REPAIR AND MAINTENANCE	-	-	19,253.00	19,253.00	-
CONTRACTUAL SERVICES TOTAL:	-	-	19,253.00	19,253.00	-
572100 BUILDING IMPROVEMENTS	-	20,000.00	32,890.00	49,622.68	30,000.00
573000 IMPROV OTH THAN BLDGS	-	40,000.00	40,000.00	0.00	-
CAPITAL OUTLAY TOTAL:	-	60,000.00	72,890.00	49,622.68	30,000.00
ORG: 52542112 - BLDG & GROUNDS SSA TOTAL:	-	60,000.00	92,143.00	68,875.68	30,000.00
52543041 - BLDG & GRNDS LEASED SPACE					
572100 BUILDING IMPROVEMENTS	5,000.00	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	5,000.00	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
ORG: 52543041 - BLDG & GRNDS LEASED SPACE TOTAL:	5,000.00	-	-	0.00	-
52543081 - BLDG & GRNDS LEASED SPACE					
530000 CONTRACTUAL SERVICES	982.00	3,050.00	3,050.00	777.00	3,000.00
540000 PURCHASED PROPERTY SERVICES	388.68	-	527.88	527.88	-
541000 UTILITIES (GAS/WATER/SEWAGE)	18,181.71	20,000.00	21,561.28	16,628.97	25,000.00
542200 SNOW PLOWING	1,818.20	2,450.00	2,916.36	2,331.80	3,000.00
542300 CUSTODIAL	3,400.64	3,500.00	3,547.50	1,249.83	4,000.00
543000 REPAIR AND MAINTENANCE	1,466.08	6,000.00	6,640.40	1,555.40	5,500.00
544000 RENTALS/LEASE	41,862.00	45,000.00	45,000.00	49,266.00	50,723.00
CONTRACTUAL SERVICES TOTAL:	68,099.31	80,000.00	83,243.42	72,336.88	91,223.00
560000 MATERIALS & SUPPLIES	582.83	1,000.00	1,236.55	631.28	1,500.00
MATERIALS AND SUPPLIES TOTAL:	582.83	1,000.00	1,236.55	631.28	1,500.00
ORG: 52543081 - BLDG & GRNDS LEASED SPACE TOTAL:	68,682.14	81,000.00	84,479.97	72,968.16	92,723.00
52543141 - BLDG & GRNDS LEASED SPACE					
541000 UTILITIES (GAS/WATER/SEWAGE)	1,281.64	-	-	0.00	-
542300 CUSTODIAL	1,160.00	-	-	0.00	-
544000 RENTALS/LEASE	4,865.68	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	7,307.32	-	-	0.00	-
560000 MATERIALS & SUPPLIES	11.84	-	-	0.00	-
MATERIALS AND SUPPLIES TOTAL:	11.84	-	-	0.00	-
ORG: 52543141 - BLDG & GRNDS LEASED SPACE TOTAL:	7,319.16	-	-	0.00	-
52544081 - BLDG GRNDS - ADMINISTRATION BL					
572100 BUILDING IMPROVEMENTS	-	91,000.00	91,000.00	8,481.60	-
574100 MACHINERY/EQUIPMENT	-	12,000.00	12,000.00	11,752.45	-
574300 FURNITURE & FIXTURES	15,590.84	20,000.00	28,338.92	9,746.92	-
CAPITAL OUTLAY TOTAL:	15,590.84	123,000.00	131,338.92	29,980.97	-
ORG: 52544081 - BLDG GRNDS - ADMINISTRATION BL TOTAL:	15,590.84	123,000.00	131,338.92	29,980.97	-
52544161 - BLDG GRNDS - ADMINISTRATION BL					
530000 CONTRACTUAL SERVICES	4,344.00	15,450.00	15,450.00	7,494.00	5,600.00
540000 PURCHASED PROPERTY SERVICES	456.93	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
541000 UTILITIES (GAS/WATER/SEWAGE)	18,646.85	22,000.00	22,766.31	18,149.04	26,000.00
542000 GROUNDS AND MAINTENANCE EXPENS	-	-	-	0.00	500.00
542200 SNOW PLOWING	5,118.00	6,800.00	8,125.80	6,629.00	9,000.00
542300 CUSTODIAL	15,697.40	18,000.00	18,000.00	16,087.83	20,000.00
542400 LAWN CARE	5,792.50	6,300.00	6,300.00	5,792.50	6,900.00
543000 REPAIR AND MAINTENANCE	2,260.05	7,500.00	9,100.00	3,986.96	16,500.00
CONTRACTUAL SERVICES TOTAL:	52,315.73	76,050.00	79,742.11	58,139.33	84,500.00
560000 MATERIALS & SUPPLIES	2,491.29	2,000.00	2,357.68	2,693.49	2,600.00
MATERIALS AND SUPPLIES TOTAL:	2,491.29	2,000.00	2,357.68	2,693.49	2,600.00
574300 FURNITURE & FIXTURES	836.26	-	-	719.98	3,500.00
CAPITAL OUTLAY TOTAL:	836.26	-	-	719.98	3,500.00
ORG: 52544161 - BLDG GRNDS - ADMINISTRATION BL TOTAL:	55,643.28	78,050.00	82,099.79	61,552.80	90,600.00
52546042 - BLDG GRNDS - COMPLEX - MR					
530000 CONTRACTUAL SERVICES	15,593.46	16,700.00	16,941.00	16,029.69	18,700.00
540000 PURCHASED PROPERTY SERVICES	807.63	-	388.68	593.43	-
541000 UTILITIES (GAS/WATER/SEWAGE)	95,146.85	77,000.00	79,485.74	81,575.76	108,000.00
542200 SNOW PLOWING	11,328.20	12,500.00	15,222.50	13,612.50	15,000.00
542300 CUSTODIAL	95,248.33	85,000.00	85,000.00	94,340.15	105,000.00
542400 LAWN CARE	9,885.75	25,500.00	25,500.00	8,826.58	10,500.00
543000 REPAIR AND MAINTENANCE	23,998.92	14,000.00	15,956.31	57,584.95	33,000.00
CONTRACTUAL SERVICES TOTAL:	252,009.14	230,700.00	238,494.23	272,563.06	290,200.00
560000 MATERIALS & SUPPLIES	8,798.82	22,000.00	22,176.32	16,771.43	9,000.00
MATERIALS AND SUPPLIES TOTAL:	8,798.82	22,000.00	22,176.32	16,771.43	9,000.00
572100 BUILDING IMPROVEMENTS	1,754.00	-	-	0.00	-
574100 MACHINERY/EQUIPMENT	4,424.00	-	-	0.00	39,000.00
CAPITAL OUTLAY TOTAL:	6,178.00	-	-	0.00	39,000.00
ORG: 52546042 - BLDG GRNDS - COMPLEX - MR TOTAL:	266,985.96	252,700.00	260,670.55	289,334.49	338,200.00
52546081 - BLDG GRNDS - COMPLEX - MR					
543000 REPAIR AND MAINTENANCE	11,806.79	-	19,253.00	19,253.00	-
CONTRACTUAL SERVICES TOTAL:	11,806.79	-	19,253.00	19,253.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
572100 BUILDING IMPROVEMENTS	57,642.30	45,000.00	45,000.00	22,314.98	-
573000 IMPROV OTH THAN BLDGS	-	-	-	7,263.33	-
574100 MACHINERY/EQUIPMENT	49,524.00	55,000.00	55,000.00	52,190.00	-
574300 FURNITURE & FIXTURES	5,952.00	-	-	0.00	6,600.00
CAPITAL OUTLAY TOTAL:	113,118.30	100,000.00	100,000.00	81,768.31	6,600.00
ORG: 52546081 - BLDG GRNDS - COMPLEX - MR TOTAL:	124,925.09	100,000.00	119,253.00	101,021.31	6,600.00
52548041 - BLDG & GROUNDS - PICKERINGTON					
530000 CONTRACTUAL SERVICES	7,323.88	6,450.00	6,450.00	9,363.77	10,100.00
541000 UTILITIES (GAS/WATER/SEWAGE)	14,407.84	22,000.00	23,351.83	14,690.53	20,100.00
542100 DISPOSAL/TRASH REMOVAL	2,071.73	2,500.00	2,500.00	2,481.14	2,500.00
542200 SNOW PLOWING	6,119.20	8,500.00	10,075.69	7,878.45	10,000.00
542300 CUSTODIAL	20,199.63	28,000.00	28,000.00	22,035.96	31,000.00
542400 LAWN CARE	13,518.75	7,500.00	7,500.00	13,518.75	16,100.00
543000 REPAIR AND MAINTENANCE	6,621.78	6,500.00	6,766.75	2,656.44	5,000.00
CONTRACTUAL SERVICES TOTAL:	70,262.81	81,450.00	84,644.27	72,625.04	94,800.00
560000 MATERIALS & SUPPLIES	1,037.00	-	119.17	1,217.93	6,000.00
MATERIALS AND SUPPLIES TOTAL:	1,037.00	-	119.17	1,217.93	6,000.00
574100 MACHINERY/EQUIPMENT	147.25	-	-	1,299.00	-
574300 FURNITURE & FIXTURES	-	-	-	0.00	10,000.00
CAPITAL OUTLAY TOTAL:	147.25	-	-	1,299.00	10,000.00
ORG: 52548041 - BLDG & GROUNDS - PICKERINGTON TOTAL:	71,447.06	81,450.00	84,763.44	75,141.97	110,800.00
52548081 - BLDG & GROUNDS - PICKERINGTON					
572100 BUILDING IMPROVEMENTS	14,897.00	117,500.00	117,500.00	8,759.08	-
573000 IMPROV OTH THAN BLDGS	-	20,000.00	20,000.00	0.00	-
CAPITAL OUTLAY TOTAL:	14,897.00	137,500.00	137,500.00	8,759.08	-
ORG: 52548081 - BLDG & GROUNDS - PICKERINGTON TOTAL:	14,897.00	137,500.00	137,500.00	8,759.08	-
52671010 - SSA - ADMINISTRATION					
561000 GENERAL OFFICE SUPPLIES	290.94	-	-	0.00	-
MATERIALS AND SUPPLIES TOTAL:	290.94	-	-	0.00	-
ORG: 52671010 - SSA - ADMINISTRATION TOTAL:	290.94	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
52671091 - SSA - ADMINISTRATION					
511010 SALARY, EMPLOYEES	249,189.75	259,860.00	259,860.00	240,155.48	273,100.00
514010 VACATION PAYOUT	3,202.14	-	-	3,430.13	-
PERSONAL SERVICES TOTAL:	252,391.89	259,860.00	259,860.00	243,585.61	273,100.00
521000 HEALTH INSURANCE	84,086.28	88,076.00	88,076.00	81,295.91	92,561.00
521100 LIFE INSURANCE	170.36	205.00	205.00	161.96	-
522000 MEDICARE	3,380.17	3,768.00	3,768.00	3,253.67	3,961.00
523000 RETIREMENT-PERS	34,878.24	36,380.00	36,380.00	33,621.81	38,234.00
526000 WORKERS COMP	1,714.08	3,898.00	3,898.00	1,891.63	4,097.00
FRINGE BENEFITS TOTAL:	124,229.13	132,327.00	132,327.00	120,224.98	138,853.00
550400 TRAINING, MEMBERSHIP, DUES	519.00	1,050.00	1,210.00	510.00	1,000.00
558000 TRAVEL REIMBURSEMENT	-	650.00	650.00	0.00	450.00
CONTRACTUAL SERVICES TOTAL:	519.00	1,700.00	1,860.00	510.00	1,450.00
574410 COMPUTER HARDWARE/EQUIPMENT	3,012.94	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	3,012.94	-	-	0.00	-
ORG: 52671091 - SSA - ADMINISTRATION TOTAL:	380,152.96	393,887.00	394,047.00	364,320.59	413,403.00
52671131 - SSA - ADMINISTRATION					
511010 SALARY, EMPLOYEES	53,751.69	55,844.00	55,844.00	51,773.58	59,900.00
514010 VACATION PAYOUT	2,105.72	-	-	0.00	-
PERSONAL SERVICES TOTAL:	55,857.41	55,844.00	55,844.00	51,773.58	59,900.00
521000 HEALTH INSURANCE	21,099.97	22,019.00	22,019.00	20,324.64	23,149.00
521100 LIFE INSURANCE	34.20	44.00	44.00	31.35	-
522000 MEDICARE	756.03	810.00	810.00	698.78	869.00
523000 RETIREMENT-PERS	7,525.22	7,818.00	7,818.00	7,248.30	8,386.00
526000 WORKERS COMP	368.41	838.00	838.00	406.51	899.00
FRINGE BENEFITS TOTAL:	29,783.83	31,529.00	31,529.00	28,709.58	33,303.00
550400 TRAINING, MEMBERSHIP, DUES	-	50.00	50.00	0.00	50.00
558000 TRAVEL REIMBURSEMENT	-	50.00	50.00	0.00	50.00
CONTRACTUAL SERVICES TOTAL:	-	100.00	100.00	0.00	100.00
574410 COMPUTER HARDWARE/EQUIPMENT	-	-	-	0.00	2,500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
CAPITAL OUTLAY TOTAL:	-	-	-	0.00	2,500.00
ORG: 52671131 - SSA - ADMINISTRATION TOTAL:	85,641.24	87,473.00	87,473.00	80,483.16	95,803.00
52671141 - SSA - ADMINISTRATION					
511010 SALARY, EMPLOYEES	139,142.52	144,522.00	144,522.00	133,966.58	191,100.00
514010 VACATION PAYOUT	5,449.52	-	-	5,837.51	-
PERSONAL SERVICES TOTAL:	144,592.04	144,522.00	144,522.00	139,804.09	191,100.00
521000 HEALTH INSURANCE	42,199.94	44,038.00	44,038.00	40,649.28	55,908.00
521100 LIFE INSURANCE	134.66	88.00	88.00	109.59	-
522000 MEDICARE	2,092.40	2,095.00	2,095.00	2,013.44	2,770.00
523000 RETIREMENT-PERS	28,537.11	30,013.00	30,013.00	27,799.35	36,934.00
526000 WORKERS COMP	953.32	2,168.00	2,168.00	1,052.04	2,867.00
FRINGE BENEFITS TOTAL:	73,917.43	78,402.00	78,402.00	71,623.70	98,479.00
550400 TRAINING, MEMBERSHIP, DUES	625.00	1,800.00	2,045.00	610.00	1,600.00
558000 TRAVEL REIMBURSEMENT	-	350.00	350.00	0.00	300.00
CONTRACTUAL SERVICES TOTAL:	625.00	2,150.00	2,395.00	610.00	1,900.00
561000 GENERAL OFFICE SUPPLIES	972.55	-	-	751.90	-
MATERIALS AND SUPPLIES TOTAL:	972.55	-	-	751.90	-
574100 MACHINERY/EQUIPMENT	-	-	-	0.00	210.00
574410 COMPUTER HARDWARE/EQUIPMENT	-	5,000.00	5,000.00	0.00	2,500.00
CAPITAL OUTLAY TOTAL:	-	5,000.00	5,000.00	0.00	2,710.00
ORG: 52671141 - SSA - ADMINISTRATION TOTAL:	220,107.02	230,074.00	230,319.00	212,789.69	294,189.00
52671142 - SSA - ADMINISTRATION					
511010 MRVNT SALARY, EMPLOYEES	1,890.40	-	-	10.01	-
511010 LCBDD SALARY, EMPLOYEES	450.95	-	-	0.00	-
PERSONAL SERVICES TOTAL:	2,341.35	-	-	10.01	-
521000 LCBDD HEALTH INSURANCE	153.94	-	-	0.00	-
521000 MRVNT HEALTH INSURANCE	418.95	-	-	2.65	-
521025 MRVNT HLTH INS - EAP	0.18	-	-	0.00	-
521100 MRVNT LIFE INSURANCE	1.75	-	-	0.01	-
521100 LCBDD LIFE INSURANCE	0.20	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
522000 LCBDD MEDICARE	6.03	-	-	0.00	-
522000 MRVNT MEDICARE	25.95	-	-	0.13	-
523000 LCBDD RETIREMENT-PERS	63.11	-	-	0.00	-
523000 MRVNT RETIREMENT-PERS	264.65	-	-	1.40	-
FRINGE BENEFITS TOTAL:	934.76	-	-	4.19	-
530000 CONTRACTUAL SERVICES	197.52	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	197.52	-	-	0.00	-
590400 ADMIN FEES-FEDERAL	44,828.22	300,000.00	300,000.00	146,537.52	294,000.00
OTHER EXPENSES TOTAL:	44,828.22	300,000.00	300,000.00	146,537.52	294,000.00
ORG: 52671142 - SSA - ADMINISTRATION TOTAL:	48,301.85	300,000.00	300,000.00	146,551.72	294,000.00
52672132 - SSA - INDIV SUPPORT COORDINATI					
511010 SALARY, EMPLOYEES	2,508,926.27	2,922,992.00	2,922,992.00	2,556,050.41	3,156,000.00
512010 SALARY, PART-TIME EMPLOYEE	18,529.48	19,945.00	19,945.00	12,892.66	14,000.00
513000 OT, OVERTIME	759.56	-	-	648.90	-
514010 VACATION PAYOUT	41,240.85	-	-	26,318.81	-
514020 SICK PAYOUT	2,395.13	-	-	8,482.27	-
PERSONAL SERVICES TOTAL:	2,571,851.29	2,942,937.00	2,942,937.00	2,604,393.05	3,170,000.00
521000 HEALTH INSURANCE	704,612.89	809,189.00	809,189.00	738,817.50	962,918.00
521025 HLTH INS - EAP	122.20	243.00	243.00	88.62	-
521100 LIFE INSURANCE	1,563.13	2,321.00	2,321.00	1,568.19	-
522000 MEDICARE	34,979.93	42,675.00	42,675.00	35,311.52	45,961.00
523000 RETIREMENT-PERS	353,927.88	412,013.00	412,013.00	359,730.18	443,800.00
525000 UNEMPLOYMENT	3,535.00	-	-	0.00	-
526000 WORKERS COMP	18,416.82	44,146.00	44,146.00	21,302.58	47,568.00
FRINGE BENEFITS TOTAL:	1,117,157.85	1,310,587.00	1,310,587.00	1,156,818.59	1,500,247.00
530000 CONTRACTUAL SERVICES	75,779.75	205,606.00	215,606.00	101,136.80	143,506.00
534050 CONSULTANTS	-	1,500.00	1,500.00	0.00	-
550070 PURCHASED PROVIDER SERVICES	51,500.00	129,000.00	231,250.00	179,500.00	129,000.00
550400 TRAINING, MEMBERSHIP, DUES	1,915.96	10,350.00	11,275.00	4,253.00	3,000.00
553000 COMMUNICATIONS/TELEPHONE	-	-	-	4,300.00	-
553010 CELLULAR/WIRELESS	21,859.29	27,840.00	29,596.10	19,748.81	25,590.00
558000 TRAVEL REIMBURSEMENT	86.79	5,600.00	5,600.00	406.33	2,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
558010 TUITION REIMBURSEMENT-NON TAXA	-	-	11,858.00	27,010.44	-
CONTRACTUAL SERVICES TOTAL:	151,141.79	379,896.00	506,685.10	336,355.38	303,096.00
560000 MATERIALS & SUPPLIES	8.50	500.00	500.00	0.00	500.00
561000 GENERAL OFFICE SUPPLIES	882.21	1,000.00	1,000.00	800.91	1,000.00
MATERIALS AND SUPPLIES TOTAL:	890.71	1,500.00	1,500.00	800.91	1,500.00
574100 MACHINERY/EQUIPMENT	-	-	-	0.00	630.00
574410 COMPUTER HARDWARE/EQUIPMENT	19,372.48	12,000.00	12,000.00	10,800.00	57,500.00
CAPITAL OUTLAY TOTAL:	19,372.48	12,000.00	12,000.00	10,800.00	58,130.00
ORG: 52672132 - SSA - INDIV SUPPORT COORDINATI TOTAL:	3,860,414.12	4,646,920.00	4,773,709.10	4,109,167.93	5,032,973.00
52672133 - SSA - ISC TEAM 1					
550400 TRAINING, MEMBERSHIP, DUES	99.00	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	99.00	-	-	0.00	-
ORG: 52672133 - SSA - ISC TEAM 1 TOTAL:	99.00	-	-	0.00	-
52672135 - SSA - ISC TEAM PICKERINGTON					
558000 TRAVEL REIMBURSEMENT	-	-	-	357.18	-
CONTRACTUAL SERVICES TOTAL:	-	-	-	357.18	-
ORG: 52672135 - SSA - ISC TEAM PICKERINGTON TOTAL:	-	-	-	357.18	-
52673121 - SSA - FAMILY SUPPORT SERVICES					
511010 SALARY, EMPLOYEES	40,212.70	41,614.00	41,614.00	29,897.40	38,500.00
PERSONAL SERVICES TOTAL:	40,212.70	41,614.00	41,614.00	29,897.40	38,500.00
521000 HEALTH INSURANCE	21,099.97	22,019.00	22,019.00	11,948.94	36.00
521025 HLTH INS - EAP	-	-	-	4.22	-
521100 LIFE INSURANCE	34.20	44.00	44.00	25.65	-
522000 MEDICARE	529.13	603.00	603.00	402.95	558.00
523000 RETIREMENT-PERS	5,629.83	5,826.00	5,826.00	4,185.69	5,390.00
526000 WORKERS COMP	274.50	624.00	624.00	302.92	578.00
FRINGE BENEFITS TOTAL:	27,567.63	29,116.00	29,116.00	16,870.37	6,562.00
530000 CONTRACTUAL SERVICES	-	4,000.00	4,000.00	16,420.47	3,000.00
530000 MRKFT CONTRACTUAL SERVICES	8,211.74	-	170.79	49,492.49	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
532000 PROFESSIONAL SERVICES	315.00	1,000.00	1,000.00	0.00	1,000.00
532030 THERAPY SERVICES	97.50	2,000.00	2,550.00	1,713.61	2,000.00
533000 OTHER PROFESSIONAL SERVICES	2,979.33	3,200.00	3,200.00	688.86	3,000.00
541000 UTILITIES (GAS/WATER/SEWAGE)	17,093.59	23,000.00	23,000.00	18,723.40	23,000.00
543000 REPAIR AND MAINTENANCE	-	-	-	222.60	-
543020 VEHICLE MAINTENANCE	14,383.41	10,000.00	10,562.99	16,610.05	12,500.00
550000 OTHER PURCHASED SERVICES	-	10,000.00	10,000.00	236.48	7,500.00
550070 MRKFT PURCHASED PROVIDER SERVICES	-	-	-	3,907.96	-
550080 MRKFT PURCHASED TRANSPORTATION	-	-	-	365.22	-
550320 CAMP & RESPITE	3,715.66	5,000.00	55,000.00	4,565.50	5,000.00
550320 SCHLR CAMP & RESPITE	38,426.99	75,000.00	75,000.00	33,819.06	40,000.00
550320 MRARP CAMP & RESPITE	-	-	-	7,488.37	-
550320 MRESP CAMP & RESPITE	7,306.29	-	393.31	393.31	-
550400 TRAINING, MEMBERSHIP, DUES	24,002.15	20,000.00	20,278.50	17,659.59	15,000.00
553010 CELLULAR/WIRELESS	602.30	600.00	644.24	485.74	600.00
558010 TUITION REIMBURSEMENT-NON TAXA	1,924.80	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	119,058.76	153,800.00	205,799.83	172,792.71	112,600.00
560000 MRKFT MATERIALS & SUPPLIES	-	-	-	6,839.88	-
560000 MATERIALS & SUPPLIES	-83.75	5,000.00	5,000.00	0.00	4,000.00
560100 ADAPTIVE EQUIPMENT	7,230.22	12,500.00	12,500.00	1,955.49	7,500.00
560570 MEDICAL SUPPLIES	-	1,000.00	1,000.00	369.58	1,000.00
561000 GENERAL OFFICE SUPPLIES	372.89	-	-	0.00	-
561030 EDUCATIONAL SUPPLIES	13,917.57	8,500.00	9,118.16	4,195.91	8,000.00
561060 CLOTHING	32,490.39	40,000.00	40,529.58	36,084.01	40,000.00
561070 OTHER-SUPPLIES	29,124.13	10,000.00	10,000.00	42,751.16	25,000.00
563000 FOOD	914.44	2,000.00	2,000.00	467.75	1,500.00
MATERIALS AND SUPPLIES TOTAL:	83,965.89	79,000.00	80,147.74	92,663.78	87,000.00
574100 MACHINERY/EQUIPMENT	-	1,500.00	1,500.00	298.91	1,500.00
574300 FURNITURE & FIXTURES	8,708.35	15,000.00	15,000.00	4,289.77	10,000.00
574400 COMPUTER SOFTWARE	-	500.00	500.00	0.00	500.00
574410 COMPUTER HARDWARE/EQUIPMENT	-255.13	4,500.00	4,500.00	0.00	2,000.00
CAPITAL OUTLAY TOTAL:	8,453.22	21,500.00	21,500.00	4,588.68	14,000.00
ORG: 52673121 - SSA - FAMILY SUPPORT SERVICES TOTAL:	279,258.20	325,030.00	378,177.57	316,812.94	258,662.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
52674091 - SSA -INTRODUCTION& ELIGIBILITY					
511010 SALARY, EMPLOYEES	50,618.29	52,330.00	52,330.00	38,936.89	43,900.00
514010 VACATION PAYOUT	-	-	-	3,542.07	-
PERSONAL SERVICES TOTAL:	50,618.29	52,330.00	52,330.00	42,478.96	43,900.00
521000 HEALTH INSURANCE	8,854.46	9,242.00	9,242.00	2,132.40	63.00
521025 HLTH INS - EAP	-	-	-	12.66	-
521100 LIFE INSURANCE	34.20	44.00	44.00	25.65	-
522000 MEDICARE	670.02	759.00	759.00	596.86	637.00
523000 RETIREMENT-PERS	7,086.54	7,326.00	7,326.00	5,451.20	6,146.00
526000 WORKERS COMP	345.20	785.00	785.00	380.93	659.00
FRINGE BENEFITS TOTAL:	16,990.42	18,156.00	18,156.00	8,599.70	7,505.00
530000 CONTRACTUAL SERVICES	-	-	-	0.00	20,000.00
550400 TRAINING, MEMBERSHIP, DUES	-	100.00	100.00	0.00	100.00
553010 CELLULAR/WIRELESS	554.92	600.00	644.24	484.89	600.00
558000 TRAVEL REIMBURSEMENT	72.07	300.00	300.00	0.00	200.00
CONTRACTUAL SERVICES TOTAL:	626.99	1,000.00	1,044.24	484.89	20,900.00
ORG: 52674091 - SSA -INTRODUCTION& ELIGIBILITY TOTAL:	68,235.70	71,486.00	71,530.24	51,563.55	72,305.00
52675091 - QUALITY - NON-FED REIMB					
511010 SALARY, EMPLOYEES	185,445.53	345,803.00	345,803.00	206,090.70	205,200.00
513000 OT, OVERTIME	19.45	-	-	41.00	-
514010 VACATION PAYOUT	2,733.26	-	-	0.00	-
PERSONAL SERVICES TOTAL:	188,198.24	345,803.00	345,803.00	206,131.70	205,200.00
521000 HEALTH INSURANCE	38,128.40	95,551.00	95,551.00	38,019.19	42,623.00
521025 HLTH INS - EAP	-	-	-	10.55	-
521100 LIFE INSURANCE	101.74	242.00	242.00	107.12	-
522000 MEDICARE	2,618.05	5,014.00	5,014.00	2,877.59	2,976.00
523000 RETIREMENT-PERS	25,948.38	48,412.00	48,412.00	28,858.50	28,728.00
525000 UNEMPLOYMENT	-	-	-	293.08	-
526000 WORKERS COMP	1,475.67	5,187.00	5,187.00	2,431.79	3,078.00
FRINGE BENEFITS TOTAL:	68,272.24	154,406.00	154,406.00	72,597.82	77,405.00
530000 CONTRACTUAL SERVICES	567.00	1,107.00	1,107.00	520.50	1,107.00
533000 OTHER PROFESSIONAL SERVICES	-	3,500.00	3,500.00	0.00	3,500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES		2023	2024	2024	2024	APPROVED 2025
DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES		Actual	Original	Revised	Actual	BUDGET
550400	TRAINING, MEMBERSHIP, DUES	14,346.00	16,400.00	16,400.00	699.00	16,850.00
553010	CELLULAR/WIRELESS	1,388.84	3,000.00	3,122.81	2,101.84	2,700.00
558000	TRAVEL REIMBURSEMENT	1,284.39	3,600.00	3,726.74	1,057.40	2,100.00
	CONTRACTUAL SERVICES TOTAL:	17,586.23	27,607.00	27,856.55	4,378.74	26,257.00
560000	MATERIALS & SUPPLIES	-	3,700.00	3,700.00	0.00	4,500.00
	MATERIALS AND SUPPLIES TOTAL:	-	3,700.00	3,700.00	0.00	4,500.00
574410	COMPUTER HARDWARE/EQUIPMENT	-	2,500.00	2,500.00	3,825.18	5,000.00
	CAPITAL OUTLAY TOTAL:	-	2,500.00	2,500.00	3,825.18	5,000.00
	ORG: 52675091 - QUALITY - NON-FED REIMB TOTAL:	274,056.71	534,016.00	534,265.55	286,933.44	318,362.00
	52675092 - QUALITY - NON-FED REIMB					
511010	SALARY, EMPLOYEES	16,203.72	53,604.00	53,604.00	77,398.59	150,300.00
	PERSONAL SERVICES TOTAL:	16,203.72	53,604.00	53,604.00	77,398.59	150,300.00
521000	HEALTH INSURANCE	1,019.52	-	-	20,985.40	46,334.00
521100	LIFE INSURANCE	2.85	-	-	48.45	-
522000	MEDICARE	232.36	777.00	777.00	1,037.99	2,179.00
523000	RETIREMENT-PERS	2,268.55	7,504.00	7,504.00	10,827.52	21,042.00
526000	WORKERS COMP	615.85	804.00	804.00	418.04	2,255.00
	FRINGE BENEFITS TOTAL:	4,139.13	9,085.00	9,085.00	33,317.40	71,810.00
550400	TRAINING, MEMBERSHIP, DUES	-	200.00	200.00	0.00	200.00
553010	CELLULAR/WIRELESS	383.29	800.00	841.53	457.48	540.00
	CONTRACTUAL SERVICES TOTAL:	383.29	1,000.00	1,041.53	457.48	740.00
574410	COMPUTER HARDWARE/EQUIPMENT	1,604.32	-	-	0.00	-
	CAPITAL OUTLAY TOTAL:	1,604.32	-	-	0.00	-
	ORG: 52675092 - QUALITY - NON-FED REIMB TOTAL:	22,330.46	63,689.00	63,730.53	111,173.47	222,850.00
	52675141 - QUALITY - NON-FED REIMB					
511010	MRVNT SALARY, EMPLOYEES	2,269.37	-	-	2,013.49	-
	PERSONAL SERVICES TOTAL:	2,269.37	-	-	2,013.49	-
521000	MRVNT HEALTH INSURANCE	680.49	-	-	616.65	-
521100	MRVNT LIFE INSURANCE	0.86	-	-	1.18	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
522000 MRVNT MEDICARE	31.17	-	-	27.62	-
523000 MRVNT RETIREMENT-PERS	317.72	-	-	281.88	-
FRINGE BENEFITS TOTAL:	1,030.24	-	-	927.33	-
ORG: 52675141 - QUALITY - NON-FED REIMB TOTAL:	3,299.61	-	-	2,940.82	-
52676025 - INDIVIDUAL BUDGET					
530000 CONTRACTUAL SERVICES	-	1,000.00	1,000.00	0.00	1,000.00
CONTRACTUAL SERVICES TOTAL:	-	1,000.00	1,000.00	0.00	1,000.00
560000 MATERIALS & SUPPLIES	-	3,000.00	3,000.00	0.00	3,000.00
MATERIALS AND SUPPLIES TOTAL:	-	3,000.00	3,000.00	0.00	3,000.00
574300 FURNITURE & FIXTURES	-	3,000.00	3,000.00	0.00	3,000.00
CAPITAL OUTLAY TOTAL:	-	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
52676051 - INDIVIDUAL BUDGET					
550070 PURCHASED PROVIDER SERVICES	38,395.48	200,000.00	210,385.44	82,896.62	140,000.00
CONTRACTUAL SERVICES TOTAL:	38,395.48	200,000.00	210,385.44	82,896.62	140,000.00
ORG: 52676051 - INDIVIDUAL BUDGET TOTAL:	38,395.48	200,000.00	210,385.44	82,896.62	140,000.00
52676071 - INDIVIDUAL BUDGET					
550070 PURCHASED PROVIDER SERVICES	2,120.40	20,000.00	22,798.10	5,421.60	20,000.00
CONTRACTUAL SERVICES TOTAL:	2,120.40	20,000.00	22,798.10	5,421.60	20,000.00
ORG: 52676071 - INDIVIDUAL BUDGET TOTAL:	2,120.40	20,000.00	22,798.10	5,421.60	20,000.00
52676111 - INDIVIDUAL BUDGET					
530000 CONTRACTUAL SERVICES	171,346.49	206,560.00	207,107.50	158,487.00	381,560.00
550000 OTHER PURCHASED SERVICES	100.67	-	-	1,100.00	-
550070 PURCHASED PROVIDER SERVICES	42,495.62	150,000.00	164,755.72	148,337.70	195,000.00
550080 PURCHASED TRANSPORTATION	523.40	2,000.00	2,376.74	4,313.91	2,000.00
CONTRACTUAL SERVICES TOTAL:	214,466.18	358,560.00	374,239.96	312,238.61	578,560.00
590500 WAIVER MATCH	4,070,741.76	5,126,170.00	5,740,816.72	5,021,073.49	6,210,000.00
OTHER EXPENSES TOTAL:	4,070,741.76	5,126,170.00	5,740,816.72	5,021,073.49	6,210,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
ORG: 52676111 - INDIVIDUAL BUDGET TOTAL:	4,285,207.94	5,484,730.00	6,115,056.68	5,333,312.10	6,788,560.00
52676141 - INDIVIDUAL BUDGET					
530000 MRARP CONTRACTUAL SERVICES	-	-	-	20,000.00	-
CONTRACTUAL SERVICES TOTAL:	-	-	-	20,000.00	-
590400 ADMIN FEES-FEDERAL	242,530.76	-	48,469.24	121,738.00	-
OTHER EXPENSES TOTAL:	242,530.76	-	48,469.24	121,738.00	-
ORG: 52676141 - INDIVIDUAL BUDGET TOTAL:	242,530.76	-	48,469.24	141,738.00	-
52676161 - INDIVIDUAL BUDGET					
550090 PURCHASED HOUSING	64,343.99	232,000.00	233,378.27	84,807.20	190,000.00
CONTRACTUAL SERVICES TOTAL:	64,343.99	232,000.00	233,378.27	84,807.20	190,000.00
ORG: 52676161 - INDIVIDUAL BUDGET TOTAL:	64,343.99	232,000.00	233,378.27	84,807.20	190,000.00
52676200 - I/B ASSISTV TECH					
530000 CONTRACTUAL SERVICES	-	8,000.00	8,000.00	0.00	3,000.00
553010 CELLULAR/WIRELESS	-	2,500.00	2,500.00	0.00	2,000.00
CONTRACTUAL SERVICES TOTAL:	-	10,500.00	10,500.00	0.00	5,000.00
560000 MATERIALS & SUPPLIES	-	10,000.00	10,000.00	0.00	5,000.00
MATERIALS AND SUPPLIES TOTAL:	-	10,000.00	10,000.00	0.00	5,000.00
574100 MACHINERY/EQUIPMENT	5,832.52	30,000.00	30,000.00	2,997.50	10,000.00
574400 COMPUTER SOFTWARE	924.45	5,000.00	5,000.00	0.00	5,000.00
574410 COMPUTER HARDWARE/EQUIPMENT	-	2,500.00	2,500.00	0.00	2,000.00
CAPITAL OUTLAY TOTAL:	6,756.97	37,500.00	37,500.00	2,997.50	17,000.00
ORG: 52676200 - I/B ASSISTV TECH TOTAL:	6,756.97	58,000.00	58,000.00	2,997.50	27,000.00
52676210 - I/B REMOTE SUPPORTS					
530000 CONTRACTUAL SERVICES	-	5,000.00	5,000.00	0.00	5,000.00
CONTRACTUAL SERVICES TOTAL:	-	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
52676801 - INDIVIDUAL BUDGET					
550080 PURCHASED TRANSPORTATION	29,591.52	115,000.00	130,204.10	65,079.58	80,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
CONTRACTUAL SERVICES TOTAL:	29,591.52	115,000.00	130,204.10	65,079.58	80,000.00
ORG: 52676801 - INDIVIDUAL BUDGET TOTAL:	29,591.52	115,000.00	130,204.10	65,079.58	80,000.00
52676802 - INDIVIDUAL BUDGET					
550080 PURCHASED TRANSPORTATION	890.81	10,000.00	10,934.91	2,405.46	10,000.00
CONTRACTUAL SERVICES TOTAL:	890.81	10,000.00	10,934.91	2,405.46	10,000.00
ORG: 52676802 - INDIVIDUAL BUDGET TOTAL:	890.81	10,000.00	10,934.91	2,405.46	10,000.00
52676901 - INDIVIDUAL BUDGET					
550070 PURCHASED PROVIDER SERVICES	489,784.69	540,000.00	559,037.10	232,363.35	456,000.00
CONTRACTUAL SERVICES TOTAL:	489,784.69	540,000.00	559,037.10	232,363.35	456,000.00
ORG: 52676901 - INDIVIDUAL BUDGET TOTAL:	489,784.69	540,000.00	559,037.10	232,363.35	456,000.00
52711141 - ADMINISTRATION - GEN'L					
511010 MRVNT SALARY, EMPLOYEES	42,445.51	43,702.00	43,702.00	11,609.34	-
514010 MRVNT VACATION PAYOUT	10,642.97	-	-	0.00	-
PERSONAL SERVICES TOTAL:	53,088.48	43,702.00	43,702.00	11,609.34	-
521000 MRVNT HEALTH INSURANCE	6,208.56	1,524.00	1,524.00	1,778.42	-
521100 MRVNT LIFE INSURANCE	32.32	8.00	8.00	9.91	-
522000 MRVNT MEDICARE	810.57	634.00	634.00	178.81	-
523000 MRVNT RETIREMENT-PERS	10,178.68	10,488.00	10,488.00	2,786.29	-
526000 MRVNT WORKERS COMP	283.43	655.00	655.00	318.97	-
FRINGE BENEFITS TOTAL:	17,513.56	13,309.00	13,309.00	5,072.40	-
530000 CONTRACTUAL SERVICES	301.50	-	-	520.00	-
530100 PASS-THROUGH CONTRACT SERVICES	-	-	750,000.00	0.00	-
530100 MRARP PASS-THROUGH CONTRACT SERVICES	-	-	-	728,257.05	-
531101 AUDITOR FEES	35,114.54	36,000.00	36,000.00	35,854.35	37,000.00
531102 TREASURER FEES	42,385.12	44,000.00	44,000.00	44,383.69	46,000.00
531103 REA FEES	155,217.03	156,000.00	156,000.00	161,279.11	163,000.00
531104 DRETAC-TREASURER FEES	33,420.25	35,000.00	57,000.00	53,938.13	55,000.00
531105 DRETAC-PROSECUTOR FEES	11,140.06	12,000.00	12,000.00	17,979.37	19,000.00
531106 ELECTION EXP ADJUSTMENT FEES	-	-	-	0.00	60,000.00
544010 EQUIPMENT RENTAL/LEASE	2,357.77	2,600.00	2,600.00	2,397.89	2,700.00
550310 MEDICAID REIMBURSEMENT	-	10,000.00	20,000.00	0.00	10,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
550400 MRVNT TRAINING, MEMBERSHIP, DUES	452.55	200.00	200.00	0.00	-
550400 TRAINING, MEMBERSHIP, DUES	-	-	-	63.50	-
554000 ADVERTISING	425.00	-	-	0.00	-
558000 MRVNT TRAVEL REIMBURSEMENT	180.64	275.00	275.00	0.00	-
CONTRACTUAL SERVICES TOTAL:	280,994.46	296,075.00	1,078,075.00	1,044,673.09	392,700.00
560000 MATERIALS & SUPPLIES	-	-	-	2,536.00	-
560000 MRVNT MATERIALS & SUPPLIES	193.60	-	-	0.00	-
561000 GENERAL OFFICE SUPPLIES	384.14	-	-	0.00	-
MATERIALS AND SUPPLIES TOTAL:	577.74	-	-	2,536.00	-
ORG: 52711141 - ADMINISTRATION - GEN'L TOTAL:	352,174.24	353,086.00	1,135,086.00	1,063,890.83	392,700.00
52711181 - ADMINISTRATION - GEN'L					
511010 SALARY, EMPLOYEES	331,134.05	421,427.00	421,427.00	404,521.37	467,100.00
512010 SALARY, PART-TIME EMPLOYEE	30,323.86	37,308.00	37,308.00	45,042.55	43,800.00
514000 ACCRUAL PAYOUT	-	108,100.00	108,100.00	0.00	-
514010 VACATION PAYOUT	59,161.38	-	-	3,093.98	199,000.00
514020 SICK PAYOUT	-	-	-	1,179.90	-
PERSONAL SERVICES TOTAL:	420,619.29	566,835.00	566,835.00	453,837.80	709,900.00
521000 HEALTH INSURANCE	68,453.66	87,314.00	87,314.00	80,409.35	115,831.00
521025 HLTH INS - EAP	52.75	81.00	81.00	23.21	-
521100 LIFE INSURANCE	252.42	379.00	379.00	333.30	-
522000 MEDICARE	6,262.31	8,252.00	8,252.00	6,793.02	10,296.00
523000 RETIREMENT-PERS	75,560.17	98,115.00	98,115.00	95,509.60	109,716.00
526000 WORKERS COMP	2,078.82	6,881.00	6,881.00	3,218.88	7,665.00
529010 DEFERRED COMPENSATION	1,000.00	2,600.00	2,600.00	2,400.00	2,600.00
FRINGE BENEFITS TOTAL:	153,660.13	203,622.00	203,622.00	188,687.36	246,108.00
530000 CONTRACTUAL SERVICES	15,952.81	24,560.00	24,765.25	7,704.38	13,060.00
533020 ATTORNEY/LEGAL	19,301.10	30,000.00	30,330.00	8,772.50	37,000.00
544010 EQUIPMENT RENTAL/LEASE	1,643.28	2,400.00	2,400.00	2,261.88	2,400.00
550400 TRAINING, MEMBERSHIP, DUES	84,608.17	96,600.00	97,002.25	97,562.25	88,025.00
550400 MRVNT TRAINING, MEMBERSHIP, DUES	-	-	42.75	42.75	-
552000 INSURANCE, OTHER THAN EMPLOYEE	20,037.03	21,000.00	21,000.00	22,642.53	25,000.00
553010 CELLULAR/WIRELESS	50.35	-	-	0.00	-
554000 ADVERTISING	-	500.00	500.00	0.00	500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
558000 TRAVEL REIMBURSEMENT	814.93	4,750.00	4,750.00	1,022.69	2,650.00
CONTRACTUAL SERVICES TOTAL:	142,407.67	179,810.00	180,790.25	140,008.98	168,635.00
560000 MATERIALS & SUPPLIES	342.26	-	-	2,841.98	-
561000 GENERAL OFFICE SUPPLIES	663.97	5,800.00	5,800.00	539.96	5,000.00
561010 POSTAGE	4,500.00	6,500.00	6,500.00	2,500.00	6,500.00
564000 BOOKS & PERIODICALS	130.00	150.00	150.00	170.00	200.00
MATERIALS AND SUPPLIES TOTAL:	5,636.23	12,450.00	12,450.00	6,051.94	11,700.00
574300 FURNITURE & FIXTURES	471.56	-	-	0.00	500.00
574410 COMPUTER HARDWARE/EQUIPMENT	-	8,000.00	8,000.00	4,124.96	2,500.00
CAPITAL OUTLAY TOTAL:	471.56	8,000.00	8,000.00	4,124.96	3,000.00
590300 REFUNDS/REIMBURSEMENT	-	1,000.00	1,000.00	24.25	1,000.00
OTHER EXPENSES TOTAL:	-	1,000.00	1,000.00	24.25	1,000.00
ORG: 52711181 - ADMINISTRATION - GEN'L TOTAL:	722,794.88	971,717.00	972,697.25	792,735.29	1,140,343.00
52711191 - SHARED EXPENSE - ADMIN					
543010 EQUIPMENT MAINTENANCE	6,756.98	3,900.00	3,900.00	3,886.38	3,900.00
544010 EQUIPMENT RENTAL/LEASE	12,854.77	8,800.00	8,800.00	7,764.84	8,300.00
CONTRACTUAL SERVICES TOTAL:	19,611.75	12,700.00	12,700.00	11,651.22	12,200.00
561000 GENERAL OFFICE SUPPLIES	714.58	3,000.00	3,000.00	912.06	-
MATERIALS AND SUPPLIES TOTAL:	714.58	3,000.00	3,000.00	912.06	-
ORG: 52711191 - SHARED EXPENSE - ADMIN TOTAL:	20,326.33	15,700.00	15,700.00	12,563.28	12,200.00
52711192 - SHARED EXPENSES - PRO					
543010 EQUIPMENT MAINTENANCE	508.92	2,800.00	2,800.00	2,749.20	2,800.00
544010 EQUIPMENT RENTAL/LEASE	630.34	6,000.00	6,000.00	5,014.57	5,500.00
CONTRACTUAL SERVICES TOTAL:	1,139.26	8,800.00	8,800.00	7,763.77	8,300.00
561000 GENERAL OFFICE SUPPLIES	649.79	750.00	750.00	1,187.71	750.00
MATERIALS AND SUPPLIES TOTAL:	649.79	750.00	750.00	1,187.71	750.00
ORG: 52711192 - SHARED EXPENSES - PRO TOTAL:	1,789.05	9,550.00	9,550.00	8,951.48	9,050.00
52711193 - SHARED EXPENSES - OC					
543010 EQUIPMENT MAINTENANCE	4,975.62	5,500.00	5,941.27	4,544.21	3,800.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
544010 EQUIPMENT RENTAL/LEASE	5,039.27	6,000.00	6,398.41	4,362.68	4,700.00
CONTRACTUAL SERVICES TOTAL:	10,014.89	11,500.00	12,339.68	8,906.89	8,500.00
561000 GENERAL OFFICE SUPPLIES	382.12	1,000.00	1,000.00	781.50	500.00
MATERIALS AND SUPPLIES TOTAL:	382.12	1,000.00	1,000.00	781.50	500.00
ORG: 52711193 - SHARED EXPENSES - OC TOTAL:	10,397.01	12,500.00	13,339.68	9,688.39	9,000.00
52712181 - ADMINISTRATION - FINANCE					
511010 SALARY, EMPLOYEES	264,100.70	274,658.00	274,658.00	271,778.35	316,600.00
513000 OT, OVERTIME	280.08	-	-	0.00	-
514010 VACATION PAYOUT	4,701.50	-	-	5,924.99	-
PERSONAL SERVICES TOTAL:	269,082.28	274,658.00	274,658.00	277,703.34	316,600.00
521000 HEALTH INSURANCE	60,139.35	65,295.00	65,295.00	60,084.71	69,475.00
521025 HLTH INS - EAP	21.10	-	-	23.21	-
521100 LIFE INSURANCE	201.41	254.00	254.00	206.30	-
522000 MEDICARE	3,854.56	3,982.00	3,982.00	3,989.25	4,590.00
523000 RETIREMENT-PERS	49,014.44	50,920.00	50,920.00	51,272.76	60,044.00
526000 WORKERS COMP	1,734.48	4,120.00	4,120.00	1,998.45	4,750.00
FRINGE BENEFITS TOTAL:	114,965.34	124,571.00	124,571.00	117,574.68	138,859.00
530000 CONTRACTUAL SERVICES	-	515.00	515.00	0.00	560.00
543000 REPAIR AND MAINTENANCE	-	-	-	0.00	50.00
543010 EQUIPMENT MAINTENANCE	-	100.00	100.00	0.00	-
550400 TRAINING, MEMBERSHIP, DUES	609.11	-	296.00	1,039.50	1,650.00
550400 MRVNT TRAINING, MEMBERSHIP, DUES	-	1,800.00	1,824.00	24.00	-
553010 CELLULAR/WIRELESS	432.39	400.00	430.10	329.35	375.00
554000 ADVERTISING	-	500.00	500.00	0.00	500.00
558000 TRAVEL REIMBURSEMENT	604.76	1,300.00	1,300.00	508.13	950.00
558010 TUITION REIMBURSEMENT-NON TAXA	2,322.60	-	1,502.40	3,192.60	-
CONTRACTUAL SERVICES TOTAL:	3,968.86	4,615.00	6,467.50	5,093.58	4,085.00
560000 MATERIALS & SUPPLIES	93.99	100.00	100.00	73.52	100.00
561000 GENERAL OFFICE SUPPLIES	-	100.00	100.00	21.99	100.00
MATERIALS AND SUPPLIES TOTAL:	93.99	200.00	200.00	95.51	200.00
574300 FURNITURE & FIXTURES	-	2,100.00	2,100.00	514.82	1,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
574410 COMPUTER HARDWARE/EQUIPMENT	-	-	-	0.00	10,000.00
CAPITAL OUTLAY TOTAL:	-	2,100.00	2,100.00	514.82	11,000.00
ORG: 52712181 - ADMINISTRATION - FINANCE TOTAL:	388,110.47	406,144.00	407,996.50	400,981.93	470,744.00
52713181 - ADMINISTRATION - HUMAN RES.					
511010 SALARY, EMPLOYEES	123,336.79	55,871.00	55,871.00	51,446.54	58,100.00
514010 VACATION PAYOUT	2,106.74	-	-	1,811.24	-
PERSONAL SERVICES TOTAL:	125,443.53	55,871.00	55,871.00	53,257.78	58,100.00
521000 HEALTH INSURANCE	8,701.64	-	-	0.00	63.00
521025 HLTH INS - EAP	18.99	27.00	27.00	25.32	-
521100 LIFE INSURANCE	86.69	44.00	44.00	31.35	-
522000 MEDICARE	1,869.36	810.00	810.00	772.27	842.00
523000 RETIREMENT-PERS	24,223.02	7,822.00	7,822.00	7,202.46	8,134.00
526000 WORKERS COMP	1,080.16	838.00	838.00	487.44	872.00
529010 DEFERRED COMPENSATION	1,378.10	-	-	0.00	-
FRINGE BENEFITS TOTAL:	37,357.96	9,541.00	9,541.00	8,518.84	9,911.00
530000 CONTRACTUAL SERVICES	1,150.00	5,000.00	5,000.00	4,900.00	5,000.00
533020 ATTORNEY/LEGAL	-	25,000.00	25,000.00	0.00	30,000.00
534050 CONSULTANTS	-	3,000.00	3,000.00	0.00	-
550400 TRAINING, MEMBERSHIP, DUES	2,145.50	7,000.00	7,000.00	3,831.00	4,000.00
554000 ADVERTISING	-	750.00	750.00	0.00	75.00
558000 TRAVEL REIMBURSEMENT	1,881.78	11,200.00	11,200.00	3,291.05	9,500.00
558010 TUITION REIMBURSEMENT-NON TAXA	-	45,000.00	45,000.00	0.00	55,000.00
CONTRACTUAL SERVICES TOTAL:	5,177.28	96,950.00	96,950.00	12,022.05	103,575.00
560000 MATERIALS & SUPPLIES	913.66	3,730.00	3,842.67	1,182.91	850.00
560501 GIFT CERTIFICATES TAXABLE	85.00	600.00	600.00	30.00	600.00
561000 GENERAL OFFICE SUPPLIES	-	250.00	250.00	35.94	250.00
MATERIALS AND SUPPLIES TOTAL:	998.66	4,580.00	4,692.67	1,248.85	1,700.00
574300 FURNITURE & FIXTURES	-	500.00	500.00	0.00	550.00
574410 COMPUTER HARDWARE/EQUIPMENT	3,899.08	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	3,899.08	500.00	500.00	0.00	550.00
ORG: 52713181 - ADMINISTRATION - HUMAN RES. TOTAL:	172,876.51	167,442.00	167,554.67	75,047.52	173,836.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
52714141 - COMMUNICATIONS & OUTREACH					
530000 CONTRACTUAL SERVICES	-	-	25,000.00	0.00	-
530000 MRARP CONTRACTUAL SERVICES	-	-	-	10,000.00	-
554000 ADVERTISING	17,797.43	19,000.00	20,595.00	15,765.08	18,500.00
CONTRACTUAL SERVICES TOTAL:	17,797.43	19,000.00	45,595.00	25,765.08	18,500.00
560000 MATERIALS & SUPPLIES	470.28	2,500.00	3,481.24	2,076.79	1,500.00
MATERIALS AND SUPPLIES TOTAL:	470.28	2,500.00	3,481.24	2,076.79	1,500.00
ORG: 52714141 - COMMUNICATIONS & OUTREACH TOTAL:	18,267.71	21,500.00	49,076.24	27,841.87	20,000.00
52714151 - ADULT - COMM CONNECTIONS					
511010 SALARY, EMPLOYEES	41,532.77	57,582.00	57,582.00	0.00	29,800.00
PERSONAL SERVICES TOTAL:	41,532.77	57,582.00	57,582.00	0.00	29,800.00
521000 HEALTH INSURANCE	4.22	22,019.00	22,019.00	0.00	11,575.00
521025 HLTH INS - EAP	12.66	-	-	0.00	-
521100 LIFE INSURANCE	22.80	44.00	44.00	0.00	-
522000 MEDICARE	580.18	835.00	835.00	0.00	432.00
523000 RETIREMENT-PERS	5,278.79	8,061.00	8,061.00	0.00	4,172.00
526000 WORKERS COMP	350.72	864.00	864.00	416.56	447.00
FRINGE BENEFITS TOTAL:	6,249.37	31,823.00	31,823.00	416.56	16,626.00
530000 CONTRACTUAL SERVICES	9,999.84	12,000.00	12,833.32	7,249.94	-
550400 TRAINING, MEMBERSHIP, DUES	435.00	850.00	850.00	0.00	-
558000 TRAVEL REIMBURSEMENT	-	500.00	500.00	0.00	-
CONTRACTUAL SERVICES TOTAL:	10,434.84	13,350.00	14,183.32	7,249.94	-
560000 MATERIALS & SUPPLIES	370.00	1,000.00	1,000.00	0.00	-
561000 GENERAL OFFICE SUPPLIES	92.64	250.00	250.00	125.46	-
MATERIALS AND SUPPLIES TOTAL:	462.64	1,250.00	1,250.00	125.46	-
ORG: 52714151 - ADULT - COMM CONNECTIONS TOTAL:	58,679.62	104,005.00	104,838.32	7,791.96	46,426.00
52714181 - COMMUNICATIONS & OUTREACH					
511010 SALARY, EMPLOYEES	140,878.65	146,347.00	146,347.00	127,459.55	141,200.00
514010 VACATION PAYOUT	981.94	-	-	1,988.57	-
514020 SICK PAYOUT	-	-	-	1,871.30	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
PERSONAL SERVICES TOTAL:	141,860.59	146,347.00	146,347.00	131,319.42	141,200.00
521000 HEALTH INSURANCE	42,199.94	44,038.00	44,038.00	31,333.82	23,177.00
521025 HLTH INS - EAP	-	-	-	6.33	-
521100 LIFE INSURANCE	129.82	122.00	122.00	95.28	-
522000 MEDICARE	1,949.56	2,122.00	2,122.00	1,820.42	2,047.00
523000 RETIREMENT-PERS	19,723.04	20,488.00	20,488.00	17,844.32	19,768.00
526000 WORKERS COMP	922.96	2,195.00	2,195.00	1,065.33	2,119.00
FRINGE BENEFITS TOTAL:	64,925.32	68,965.00	68,965.00	52,165.50	47,111.00
530000 CONTRACTUAL SERVICES	3,149.35	36,300.00	36,470.00	22,208.35	18,000.00
533000 OTHER PROFESSIONAL SERVICES	2,250.00	5,000.00	5,000.00	1,950.00	5,000.00
550400 TRAINING, MEMBERSHIP, DUES	875.00	12,500.00	13,115.00	1,020.00	4,000.00
553010 CELLULAR/WIRELESS	-	-	-	0.00	600.00
554000 ADVERTISING	8.75	-	-	0.00	-
558000 TRAVEL REIMBURSEMENT	159.14	450.00	490.35	117.97	400.00
CONTRACTUAL SERVICES TOTAL:	6,442.24	54,250.00	55,075.35	25,296.32	28,000.00
560000 MATERIALS & SUPPLIES	931.33	2,000.00	2,219.27	1,236.93	500.00
561000 GENERAL OFFICE SUPPLIES	35.00	200.00	200.00	0.00	200.00
564000 BOOKS & PERIODICALS	-	150.00	150.00	45.00	150.00
MATERIALS AND SUPPLIES TOTAL:	966.33	2,350.00	2,569.27	1,281.93	850.00
574400 COMPUTER SOFTWARE	564.15	800.00	800.00	0.00	-
574410 COMPUTER HARDWARE/EQUIPMENT	2,864.81	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	3,428.96	800.00	800.00	0.00	-
ORG: 52714181 - COMMUNICATIONS & OUTREACH TOTAL:	217,623.44	272,712.00	273,756.62	210,063.17	217,161.00
52715141 - ADMINISTRATION - TRAINING					
560000 MATERIALS & SUPPLIES	1,308.49	4,500.00	4,500.00	1,639.89	3,950.00
MATERIALS AND SUPPLIES TOTAL:	1,308.49	4,500.00	4,500.00	1,639.89	3,950.00
ORG: 52715141 - ADMINISTRATION - TRAINING TOTAL:	1,308.49	4,500.00	4,500.00	1,639.89	3,950.00
52715181 - ADMINISTRATION - TRAINING					
511010 SALARY, EMPLOYEES	51,412.63	53,277.00	53,277.00	50,231.86	57,100.00
513000 OT, OVERTIME	-	-	-	20.69	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2060 - BD DEVELOPMENTAL DISABILITIES DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
PERSONAL SERVICES TOTAL:	51,412.63	53,277.00	53,277.00	50,252.55	57,100.00
521000 HEALTH INSURANCE	21,099.97	22,019.00	22,019.00	20,324.64	23,149.00
521100 LIFE INSURANCE	19.95	44.00	44.00	31.35	-
522000 MEDICARE	691.47	773.00	773.00	676.69	828.00
523000 RETIREMENT-PERS	7,197.78	7,459.00	7,459.00	7,035.38	7,994.00
526000 WORKERS COMP	343.83	799.00	799.00	387.83	857.00
FRINGE BENEFITS TOTAL:	29,353.00	31,094.00	31,094.00	28,455.89	32,828.00
530000 CONTRACTUAL SERVICES	31,375.65	47,000.00	47,000.00	33,656.70	48,000.00
534050 CONSULTANTS	-	2,500.00	2,500.00	0.00	2,500.00
550400 TRAINING, MEMBERSHIP, DUES	-	1,300.00	1,300.00	75.00	500.00
558000 TRAVEL REIMBURSEMENT	-	150.00	150.00	0.00	100.00
558010 TUITION REIMBURSEMENT	-	-	-	5,000.00	-
CONTRACTUAL SERVICES TOTAL:	31,375.65	50,950.00	50,950.00	38,731.70	51,100.00
560000 MATERIALS & SUPPLIES	13,723.35	20,500.00	21,672.24	9,740.41	12,800.00
561000 GENERAL OFFICE SUPPLIES	-	250.00	250.00	1,205.44	100.00
MATERIALS AND SUPPLIES TOTAL:	13,723.35	20,750.00	21,922.24	10,945.85	12,900.00
574400 COMPUTER SOFTWARE	190.50	-	-	0.00	-
574410 COMPUTER HARDWARE/EQUIPMENT	1,827.58	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	2,018.08	-	-	0.00	-
ORG: 52715181 - ADMINISTRATION - TRAINING TOTAL:	127,882.71	156,071.00	157,243.24	128,385.99	153,928.00
DIVISION 52 BD DEVELOPMENTAL DISABILITIES TOTAL:	19,865,744.59	25,073,141.00	27,376,665.79	22,032,130.55	26,528,492.00
FUND 2060 BD DEVELOPMENTAL DISABILITIES TOTAL:	19,865,744.59	25,073,141.00	27,376,665.79	22,032,130.55	26,528,492.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2065 - PROS DELINQ TAX ASSMET COLLECT DIVISION: 21 - PROSECUTOR	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
21206501 - PROSECUTOR DRETAC					
511010 SALARY, EMPLOYEES	115,904.89	125,000.00	123,750.00	113,390.44	130,000.00
514010 VACATION PAYOUT	-	5,000.00	5,000.00	0.00	5,000.00
514020 SICK PAYOUT	-	5,000.00	5,000.00	0.00	5,000.00
514050 PUBLIC SERV RECOGNITION CREDIT	-	-	1,250.00	1,250.00	-
PERSONAL SERVICES TOTAL:	115,904.89	135,000.00	135,000.00	114,640.44	140,000.00
521000 HEALTH INSURANCE	25,527.20	30,000.00	30,000.00	24,589.44	30,000.00
521025 HLTH INS - EAP	-	100.00	100.00	0.00	100.00
521100 LIFE INSURANCE	51.36	100.00	100.00	47.08	100.00
522000 MEDICARE	1,109.46	1,850.00	1,850.00	1,101.38	1,885.00
523000 RETIREMENT-PERS	16,226.66	17,500.00	17,500.00	15,874.55	18,200.00
526000 WORKERS COMP	1,066.83	2,000.00	2,000.00	913.21	2,000.00
FRINGE BENEFITS TOTAL:	43,981.51	51,550.00	51,550.00	42,525.66	52,285.00
530000 CONTRACTUAL SERVICES	24,427.00	36,000.00	36,000.00	18,289.00	36,000.00
554000 ADVERTISING	-	10,000.00	10,000.00	147.14	10,000.00
CONTRACTUAL SERVICES TOTAL:	24,427.00	46,000.00	46,000.00	18,436.14	46,000.00
561000 GENERAL OFFICE SUPPLIES	293.89	500.00	500.00	165.38	500.00
MATERIALS AND SUPPLIES TOTAL:	293.89	500.00	500.00	165.38	500.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	238.89	1,000.00	1,000.00	0.00	1,000.00
CAPITAL OUTLAY TOTAL:	238.89	1,000.00	1,000.00	0.00	1,000.00
ORG: 21206501 - PROSECUTOR DRETAC TOTAL:	184,846.18	234,050.00	234,050.00	175,767.62	239,785.00
DIVISION 21 PROSECUTOR TOTAL:	184,846.18	234,050.00	234,050.00	175,767.62	239,785.00
FUND 2065 PROS DELINQ TAX ASSMET COLLECT TOTAL:	184,846.18	234,050.00	234,050.00	175,767.62	239,785.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2066 - ADAMH DIVISION: 50 - ADAMHS BOARD	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
50206600 - LEVY - ADAMH					
511010 SALARY, EMPLOYEES	789,648.69	849,110.00	923,622.56	852,083.16	969,844.00
513000 OT, OVERTIME	31.83	2,000.00	-	0.00	-
514010 VACATION PAYOUT	8,393.92	15,000.00	1,490.59	1,490.59	6,000.00
514020 SICK PAYOUT	-	-	1,399.04	1,399.04	-
514030 COMP-TIME PAYOUT	-	-	97.81	97.81	-
PERSONAL SERVICES TOTAL:	798,074.44	866,110.00	926,610.00	855,070.60	975,844.00
521000 HEALTH INSURANCE	182,698.13	198,039.00	203,839.00	186,708.06	215,222.00
521025 HLTH INS - EAP	35.87	100.00	100.00	25.32	52.00
521100 LIFE INSURANCE	364.80	534.00	534.00	370.50	464.00
522000 MEDICARE	11,065.37	12,384.00	12,909.00	11,885.13	14,062.00
523000 RETIREMENT-PERS	110,030.21	121,255.00	129,589.00	119,291.55	135,778.00
525000 UNEMPLOYMENT	-	3,159.00	-	0.00	-
526000 WORKERS COMP	5,363.77	12,641.00	12,641.00	6,180.49	6,338.00
FRINGE BENEFITS TOTAL:	309,558.15	348,112.00	359,612.00	324,461.05	371,916.00
531100 TAX SETTLEMENT EXPENSES	-	8,000.00	8,000.00	0.00	-
531101 AUDITOR FEES	13,091.90	13,000.00	13,559.75	13,559.75	13,600.00
531102 TREASURER FEES	23,059.91	14,800.00	19,987.32	19,751.62	19,750.00
531103 REA FEES	59,514.05	54,050.00	61,726.28	61,726.28	61,726.00
531104 DRETAC-TREASURER FEES	12,865.55	14,000.00	20,573.70	20,573.70	20,600.00
531105 DRETAC-PROSECUTOR FEES	4,288.50	1,250.00	6,857.89	6,857.89	7,000.00
531107 LEVY ADVERTISING FEES	376.02	50,000.00	57,166.30	57,166.30	-
533020 ATTORNEY/LEGAL	58.00	10,000.00	10,000.00	432.00	200.00
534050 CONSULTANTS	144,558.53	267,100.00	310,950.00	267,461.66	305,104.00
541000 UTILITIES (GAS/WATER/SEWAGE)	13,265.57	25,000.00	25,000.00	21,035.25	17,500.00
543000 REPAIR AND MAINTENANCE	1,089.98	15,000.00	28,000.00	24,052.79	15,000.00
544000 RENTALS/LEASE	50,505.00	50,505.00	51,415.00	51,415.00	51,345.00
550440 DUES	15,755.00	18,470.00	18,470.00	15,997.00	18,470.00
550450 TRAINING-EMPLOYEE	29,974.93	30,000.00	56,000.00	27,400.07	40,000.00
550460 CONFERENCE	3,148.50	6,000.00	6,000.00	3,150.73	6,000.00
552005 INSURANCE/PROPERTY	3,880.00	3,900.00	3,939.93	3,939.93	4,000.00
552015 INSURANCE/LIABILITY	1,434.31	1,500.00	1,460.07	1,437.34	1,500.00
553000 COMMUNICATIONS/TELEPHONE	23,783.30	25,682.00	36,682.00	31,650.48	18,940.00
554000 ADVERTISING	96,971.17	100,000.00	100,000.00	64,750.07	95,000.00
555000 PRINTING AND BINDING	752.72	3,500.00	3,500.00	842.78	1,500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2066 - ADAMH DIVISION: 50 - ADAMHS BOARD	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
558000 TRAVEL REIMBURSEMENT	6,482.18	6,000.00	6,000.00	4,907.08	6,000.00
CONTRACTUAL SERVICES TOTAL:	504,855.12	717,757.00	845,288.24	698,107.72	703,235.00
560000 MATERIALS & SUPPLIES	2,343.56	1,000.00	1,000.00	0.00	-
561000 GENERAL OFFICE SUPPLIES	2,236.30	7,500.00	7,500.00	4,363.80	11,500.00
561005 PUBLIC RELATION MATERIALS	5,315.25	-	-	0.00	-
561010 POSTAGE	1,034.26	1,500.00	1,500.00	577.84	600.00
MATERIALS AND SUPPLIES TOTAL:	10,929.37	10,000.00	10,000.00	4,941.64	12,100.00
570000 A5003 CAPITAL OUTLAY	756,894.97	4,217,474.00	3,778,474.00	26,592.90	5,776,755.00
570000 CAPITAL OUTLAY	1,615,343.63	-	730,806.81	730,806.81	-
570000 A4467 CAPITAL OUTLAY	273,551.97	-	445,141.92	330,540.05	-
574000 EQUIPMENT, SOFTWARE & FIXTURES	3,984.14	25,000.00	9,500.00	6,371.25	-
574300 FURNITURE & FIXTURES	13,776.00	18,500.00	18,974.50	16,179.16	12,000.00
574400 COMPUTER SOFTWARE	27,429.38	35,180.00	47,680.00	41,208.46	48,664.00
574410 COMPUTER HARDWARE/EQUIPMENT	3,127.32	25,000.00	31,000.00	29,230.61	25,000.00
CAPITAL OUTLAY TOTAL:	2,694,107.41	4,321,154.00	5,061,577.23	1,180,929.24	5,862,419.00
ORG: 50206600 - LEVY - ADAMH TOTAL:	4,317,524.49	6,263,133.00	7,203,087.47	3,063,510.25	7,925,514.00
50206607 - ADMINISTRATION					
530000 CONTRACTUAL SERVICES	5,362,014.01	7,000,000.00	7,909,598.61	6,301,878.84	5,925,296.00
530005 CONTRACT SERVICES - OTHER	1,000,187.56	1,108,971.00	1,048,670.20	895,280.38	1,071,944.00
CONTRACTUAL SERVICES TOTAL:	6,362,201.57	8,108,971.00	8,958,268.81	7,197,159.22	6,997,240.00
590300 REFUNDS/REIMBURSEMENT	343,088.00	-	-	0.00	-
OTHER EXPENSES TOTAL:	343,088.00	-	-	0.00	-
ORG: 50206607 - ADMINISTRATION TOTAL:	6,705,289.57	8,108,971.00	8,958,268.81	7,197,159.22	6,997,240.00
DIVISION 50 ADAMHS BOARD TOTAL:	11,022,814.06	14,372,104.00	16,161,356.28	10,260,669.47	14,922,754.00
FUND 2066 ADAMH TOTAL:	11,022,814.06	14,372,104.00	16,161,356.28	10,260,669.47	14,922,754.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2072 - FCJFS - CHILDREN SERVICES DIVISION: 12 - COMMISSIONER		2023	2024	2024	2024	APPROVED 2025
		Actual	Original	Revised	Actual	BUDGET
12207207 - ADMIN						
530000	CONTRACTUAL SERVICES	199,639.65	103,000.00	99,000.00	60,925.53	75,000.00
530006	BOARD & CARE NETWORK	1,626,816.86	1,700,000.00	2,078,539.10	1,813,918.37	2,125,000.00
530007	BOARD & CARE FOSTER	177,933.00	250,000.00	249,000.00	158,154.00	175,000.00
530008	SUBSTANCE ABUSE TESTING	183,733.00	250,000.00	246,500.00	210,386.96	250,000.00
530020	CONTRACT SERVICES CONSULTANT	638.91	1,000.00	2,000.00	1,125.00	3,000.00
530030	KINSHIP CHILD CARE PROG	119,917.96	-	-	0.00	-
530307	BUSINESS COSTS	43,176.46	48,500.00	63,500.00	33,487.67	35,000.00
530308	FAMILY SUPPORT	14,497.36	20,000.00	17,599.00	10,150.83	15,000.00
530309	ADOPTION/PERMANENCY	-225.76	-	225.76	0.00	-
533000	OTHER PROFESSIONAL SERVICES	20,795.50	20,000.00	26,500.00	21,025.10	25,000.00
534040	SPECIALIZED SERVICES	13,450.00	10,000.00	15,500.00	11,822.68	10,000.00
550000	OTHER PURCHASED SERVICES	14,758.00	10,000.00	17,000.00	6,228.50	10,000.00
550035	OUTREACH PROGRAMS	3,638.70	5,000.00	4,000.00	1,975.24	2,500.00
550307	OHIO START GRANT	65,531.99	50,000.00	68,235.00	60,264.82	90,000.00
550401	TRAINING, IN STATE	7,409.06	8,700.00	8,700.00	8,677.50	9,500.00
550430	MEMBERSHIP	10,808.01	11,000.00	13,000.00	12,480.01	12,000.00
550450	TRAINING-EMPLOYEE	450.00	1,000.00	1,000.00	537.10	2,500.00
552020	CORSA INS- FOSTER PARENT	6,419.00	6,766.00	5,031.00	5,031.00	6,766.00
553010	CELLULAR/WIRELESS	75,073.49	80,000.00	98,000.00	75,554.71	90,000.00
554005	CONGREGATE CARE	2,892,858.44	3,000,000.00	3,750,900.00	3,607,479.41	4,500,000.00
558001	FOSTER PARENT MILEAGE	6,252.50	10,000.00	4,100.00	1,578.73	3,000.00
900000	SPECIAL REPORTING	6,234,438.01	7,100,000.00	7,000,000.00	5,294,130.09	8,500,000.00
CONTRACTUAL SERVICES TOTAL:		11,718,010.14	12,684,966.00	13,768,329.86	11,394,933.25	15,939,266.00
560000	MATERIALS & SUPPLIES	4,954.10	14,500.00	74,685.80	59,530.35	20,000.00
561060	CLOTHING	20,625.93	20,000.00	23,500.00	22,073.15	25,000.00
561061	CLOTHING-TAXABLE	816.20	1,000.00	300.00	0.00	-
561070	OTHER-SUPPLIES	24,744.22	30,000.00	20,100.00	16,611.13	20,000.00
562600	FUEL (GASOLINE/DIESEL)	11,025.00	15,000.00	18,400.00	18,350.06	15,000.00
563000	FOOD	8,662.38	10,000.00	17,000.00	12,371.62	15,000.00
MATERIALS AND SUPPLIES TOTAL:		70,827.83	90,500.00	153,985.80	128,936.31	95,000.00
574000	EQUIPMENT, SOFTWARE & FIXTURES	2,856.80	15,000.00	-	0.00	5,000.00
CAPITAL OUTLAY TOTAL:		2,856.80	15,000.00	-	0.00	5,000.00
590000	OTHER EXPENSES	2,953.17	-	24,000.00	17,618.46	30,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2072 - FCJFS - CHILDREN SERVICES DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
590002 CHAFEE	9,625.30	9,500.00	9,000.00	3,575.83	9,500.00
590003 TANF INDEPEND LIVING	29,197.64	30,000.00	32,000.00	29,584.33	30,000.00
590008 ESSA PRESERVATION	63,896.61	40,000.00	59,500.00	48,983.05	50,000.00
590009 ESSA REUNIFICATION	18,499.98	13,000.00	18,000.02	11,512.97	13,000.00
590011 ADOPTION ASSIST	187,149.95	210,000.00	264,000.00	209,721.64	212,000.00
590013 CHILD CARE	15,631.00	20,000.00	20,000.00	18,643.80	50,000.00
OTHER EXPENSES TOTAL:	326,953.65	322,500.00	426,500.02	339,640.08	394,500.00
ORG: 12207207 - ADMIN TOTAL:	12,118,648.42	13,112,966.00	14,348,815.68	11,863,509.64	16,433,766.00
12207213 - FCJFS-WWKIDS					
511010 SALARY, EMPLOYEES	-	-	-	0.00	55,000.00
PERSONAL SERVICES TOTAL:	-	-	-	0.00	55,000.00
521000 HEALTH INSURANCE	-	-	-	0.00	8,700.00
521100 LIFE INSURANCE	-	-	-	0.00	50.00
522000 MEDICARE	-	-	-	0.00	800.00
523000 RETIREMENT-PERS	-	-	-	0.00	8,000.00
FRINGE BENEFITS TOTAL:	-	-	-	0.00	17,550.00
530020 CONTRACT SERVICES CONSULTANT	11,709.03	-	-	0.00	2,500.00
558000 TRAVEL REIMBURSEMENT	-	-	-	0.00	600.00
900000 SPECIAL REPORTING	44,350.84	75,000.00	75,000.00	42,562.10	75,000.00
CONTRACTUAL SERVICES TOTAL:	56,059.87	75,000.00	75,000.00	42,562.10	78,100.00
561000 GENERAL OFFICE SUPPLIES	615.48	-	-	0.00	2,300.00
MATERIALS AND SUPPLIES TOTAL:	615.48	-	-	0.00	2,300.00
ORG: 12207213 - FCJFS-WWKIDS TOTAL:	56,675.35	75,000.00	75,000.00	42,562.10	152,950.00
12207218 - ADMIN					
530000 CONTRACTUAL SERVICES	21,089.40	-	-	0.00	-
553010 CELLULAR/WIRELESS	487.94	-	-	0.00	-
900000 SPECIAL REPORTING	67,905.67	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	89,483.01	-	-	0.00	-
ORG: 12207218 - ADMIN TOTAL:	89,483.01	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	12,264,806.78	13,187,966.00	14,423,815.68	11,906,071.74	16,586,716.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2072 - FCJFS - CHILDREN SERVICES DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
FUND 2072 FCJFS - CHILDREN SERVICES TOTAL:	12,264,806.78	13,187,966.00	14,423,815.68	11,906,071.74	16,586,716.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2076 - INDIGENT GUARDIANSHIP DIVISION: 20 - PROBATE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
20207600 - PROBATE COURT ADMIN					
700000 TRANSFERS	29,750.00	20,000.00	20,000.00	0.00	12,000.00
TRANSFER TOTAL:	29,750.00	20,000.00	20,000.00	0.00	12,000.00
ORG: 20207600 - PROBATE COURT ADMIN TOTAL:	29,750.00	20,000.00	20,000.00	0.00	12,000.00
DIVISION 20 PROBATE COURT TOTAL:	29,750.00	20,000.00	20,000.00	0.00	12,000.00
FUND 2076 INDIGENT GUARDIANSHIP TOTAL:	29,750.00	20,000.00	20,000.00	0.00	12,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2090 - EMERG MGMT & HOMELAND SECURITY DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12209035 - ADMINISTRATION					
511010 SALARY, EMPLOYEES	91.84	-	-	0.00	-
PERSONAL SERVICES TOTAL:	91.84	-	-	0.00	-
522000 MEDICARE	1.02	-	-	0.00	-
523000 RETIREMENT-PERS	12.86	-	-	0.00	-
526000 WORKERS COMP	1,334.70	2,000.00	2,000.00	1,565.98	2,000.00
FRINGE BENEFITS TOTAL:	1,348.58	2,000.00	2,000.00	1,565.98	2,000.00
530000 CONTRACTUAL SERVICES	9,105.62	4,000.00	4,000.00	1,348.00	4,000.00
530000 EMASR CONTRACTUAL SERVICES	3,380.27	2,000.00	3,000.00	2,494.50	3,000.00
558000 TRAVEL REIMBURSEMENT	1,985.06	2,000.00	2,000.00	524.23	2,000.00
558002 MEAL REIM NON OVRNGT TRAVEL	-	250.00	250.00	50.00	500.00
CONTRACTUAL SERVICES TOTAL:	14,470.95	8,250.00	9,250.00	4,416.73	9,500.00
561000 GENERAL OFFICE SUPPLIES	5,912.98	4,000.00	4,000.00	708.46	2,000.00
561000 EMA01 GENERAL OFFICE SUPPLIES	-	100.00	100.00	0.00	200.00
561061 CLOTHING-TAXABLE	671.52	1,000.00	1,000.00	0.00	1,000.00
MATERIALS AND SUPPLIES TOTAL:	6,584.50	5,100.00	5,100.00	708.46	3,200.00
574000 EMASR EQUIPMENT, SOFTWARE & FIXTURES	2,410.72	-	1,000.00	907.59	1,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	3,000.00	3,000.00	1,484.21	5,000.00
CAPITAL OUTLAY TOTAL:	2,410.72	3,000.00	4,000.00	2,391.80	6,000.00
700000 TRANSFERS	214,240.00	220,667.00	221,800.00	221,800.00	229,000.00
TRANSFER TOTAL:	214,240.00	220,667.00	221,800.00	221,800.00	229,000.00
ORG: 12209035 - ADMINISTRATION TOTAL:	239,146.59	239,017.00	242,150.00	230,882.97	249,700.00
12209054 - COUNTYWIDE SIREN PROJECT					
561000 GENERAL OFFICE SUPPLIES	-	5,000.00	10,000.00	8,270.31	3,000.00
MATERIALS AND SUPPLIES TOTAL:	-	5,000.00	10,000.00	8,270.31	3,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	30,497.50	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	30,497.50	-	-	0.00	-
ORG: 12209054 - COUNTYWIDE SIREN PROJECT TOTAL:	30,497.50	5,000.00	10,000.00	8,270.31	3,000.00
12209055 - COUNTYWIDE SIREN PROJECT					

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2090 - EMERG MGMT & HOMELAND SECURITY DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
561000 G0002 GENERAL OFFICE SUPPLIES	-	-	14,000.00	14,000.00	7,000.00
561000 GENERAL OFFICE SUPPLIES	6,485.73	7,000.00	-	0.00	-
MATERIALS AND SUPPLIES TOTAL:	6,485.73	7,000.00	14,000.00	14,000.00	7,000.00
ORG: 12209055 - COUNTYWIDE SIREN PROJECT TOTAL:	6,485.73	7,000.00	14,000.00	14,000.00	7,000.00
DIVISION 12 COMMISSIONER TOTAL:	276,129.82	251,017.00	266,150.00	253,153.28	259,700.00
FUND 2090 EMERG MGMT & HOMELAND SECURITY TOTAL:	276,129.82	251,017.00	266,150.00	253,153.28	259,700.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2091 - EMERGENCY PLANNING DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12209100 - EMA					
511010 SALARY, EMPLOYEES	156.75	500.00	519.70	519.70	500.00
PERSONAL SERVICES TOTAL:	156.75	500.00	519.70	519.70	500.00
522000 MEDICARE	2.28	15.00	7.53	7.53	15.00
523000 RETIREMENT-PERS	21.95	100.00	72.78	72.78	100.00
FRINGE BENEFITS TOTAL:	24.23	115.00	80.31	80.31	115.00
530000 CONTRACTUAL SERVICES	25,189.47	18,000.00	18,622.25	15,744.25	18,000.00
CONTRACTUAL SERVICES TOTAL:	25,189.47	18,000.00	18,622.25	15,744.25	18,000.00
561000 GENERAL OFFICE SUPPLIES	41.14	2,000.00	1,392.74	21.50	1,000.00
MATERIALS AND SUPPLIES TOTAL:	41.14	2,000.00	1,392.74	21.50	1,000.00
ORG: 12209100 - EMA TOTAL:	25,411.59	20,615.00	20,615.00	16,365.76	19,615.00
12209122 - EMA					
530000 CONTRACTUAL SERVICES	2,720.00	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	2,720.00	-	-	0.00	-
ORG: 12209122 - EMA TOTAL:	2,720.00	-	-	0.00	-
12209126 - EMA					
530000 CONTRACTUAL SERVICES	-	2,000.00	4,378.28	2,850.00	2,000.00
CONTRACTUAL SERVICES TOTAL:	-	2,000.00	4,378.28	2,850.00	2,000.00
ORG: 12209126 - EMA TOTAL:	-	2,000.00	4,378.28	2,850.00	2,000.00
DIVISION 12 COMMISSIONER TOTAL:	28,131.59	22,615.00	24,993.28	19,215.76	21,615.00
FUND 2091 EMERGENCY PLANNING TOTAL:	28,131.59	22,615.00	24,993.28	19,215.76	21,615.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2093 - SPECIAL OPERATIONS TEAM EMA DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12209300 - EMA					
530000 CONTRACTUAL SERVICES	112.87	500.00	500.00	0.00	1,000.00
CONTRACTUAL SERVICES TOTAL:	112.87	500.00	500.00	0.00	1,000.00
ORG: 12209300 - EMA TOTAL:	112.87	500.00	500.00	0.00	1,000.00
DIVISION 12 COMMISSIONER TOTAL:	112.87	500.00	500.00	0.00	1,000.00
FUND 2093 SPECIAL OPERATIONS TEAM EMA TOTAL:	112.87	500.00	500.00	0.00	1,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2095 - MARRIAGE LICENSES DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12209500 - COMMISSIONER ADMIN					
530000 CONTRACTUAL SERVICES	32,800.14	36,000.00	36,000.00	30,327.03	36,000.00
CONTRACTUAL SERVICES TOTAL:	32,800.14	36,000.00	36,000.00	30,327.03	36,000.00
ORG: 12209500 - COMMISSIONER ADMIN TOTAL:	32,800.14	36,000.00	36,000.00	30,327.03	36,000.00
DIVISION 12 COMMISSIONER TOTAL:	32,800.14	36,000.00	36,000.00	30,327.03	36,000.00
FUND 2095 MARRIAGE LICENSES TOTAL:	32,800.14	36,000.00	36,000.00	30,327.03	36,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2316 - PROBATE COMPUTER DIVISION: 20 - PROBATE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
20231600 - PROBATE COURT ADMIN					
530000 CONTRACTUAL SERVICES	2,561.82	9,500.00	9,500.00	0.00	8,500.00
CONTRACTUAL SERVICES TOTAL:	2,561.82	9,500.00	9,500.00	0.00	8,500.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	8,371.53	8,500.00	106,919.08	96,800.84	3,500.00
CAPITAL OUTLAY TOTAL:	8,371.53	8,500.00	106,919.08	96,800.84	3,500.00
ORG: 20231600 - PROBATE COURT ADMIN TOTAL:	10,933.35	18,000.00	116,419.08	96,800.84	12,000.00
DIVISION 20 PROBATE COURT TOTAL:	10,933.35	18,000.00	116,419.08	96,800.84	12,000.00
FUND 2316 PROBATE COMPUTER TOTAL:	10,933.35	18,000.00	116,419.08	96,800.84	12,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2317 - JUVENILE COMPUTER DIVISION: 17 - JUVENILE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
17231700 - JUVENILE COURT ADMINISTRATION					
530000 CONTRACTUAL SERVICES	18,927.43	5,000.00	5,000.00	3,691.75	5,000.00
CONTRACTUAL SERVICES TOTAL:	18,927.43	5,000.00	5,000.00	3,691.75	5,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	4,000.00	4,000.00	4,000.00	4,000.00
CAPITAL OUTLAY TOTAL:	-	4,000.00	4,000.00	4,000.00	4,000.00
ORG: 17231700 - JUVENILE COURT ADMINISTRATION TOTAL:	18,927.43	9,000.00	9,000.00	7,691.75	9,000.00
DIVISION 17 JUVENILE COURT TOTAL:	18,927.43	9,000.00	9,000.00	7,691.75	9,000.00
FUND 2317 JUVENILE COMPUTER TOTAL:	18,927.43	9,000.00	9,000.00	7,691.75	9,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2318 - CLERK OF COURTS COMPUTER DIVISION: 11 - CLERK OF COURTS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
11231800 - CLERK OF COURTS ADMI					
574410 COMPUTER HARDWARE/EQUIPMENT	1,000.00	-	42,000.00	41,801.62	-
CAPITAL OUTLAY TOTAL:	1,000.00	-	42,000.00	41,801.62	-
ORG: 11231800 - CLERK OF COURTS ADMI TOTAL:	1,000.00	-	42,000.00	41,801.62	-
DIVISION 11 CLERK OF COURTS TOTAL:	1,000.00	-	42,000.00	41,801.62	-
FUND 2318 CLERK OF COURTS COMPUTER TOTAL:	1,000.00	-	42,000.00	41,801.62	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2320 - JUVENILE COMP LEGAL RESEARCH DIVISION: 17 - JUVENILE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
17232000 - JUVENILE COURT ADMINISTRATION					
530000 CONTRACTUAL SERVICES	-	1,000.00	1,000.00	0.00	1,000.00
CONTRACTUAL SERVICES TOTAL:	-	1,000.00	1,000.00	0.00	1,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	350.00	350.00	0.00	350.00
CAPITAL OUTLAY TOTAL:	-	350.00	350.00	0.00	350.00
ORG: 17232000 - JUVENILE COURT ADMINISTRATION TOTAL:	-	1,350.00	1,350.00	0.00	1,350.00
DIVISION 17 JUVENILE COURT TOTAL:	-	1,350.00	1,350.00	0.00	1,350.00
FUND 2320 JUVENILE COMP LEGAL RESEARCH TOTAL:	-	1,350.00	1,350.00	0.00	1,350.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2326 - CERTIFICATE/TITLE ADM DIVISION: 11 - CLERK OF COURTS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
11232600 - CLERK OF COURTS ADMI					
511010 SALARY, EMPLOYEES	812,986.46	962,700.00	949,263.90	871,285.37	1,026,300.00
511010 MEIGS SALARY, EMPLOYEES	-	-	1,600.72	1,600.72	-
513000 OT, OVERTIME	379.12	2,000.00	4,841.00	2,038.87	2,000.00
514010 VACATION PAYOUT	20,195.75	-	5,619.38	5,619.38	-
514020 SICK PAYOUT	6,353.52	-	-	5,409.60	-
514050 PUBLIC SERV RECOGNITION CREDIT	10,250.00	-	3,375.00	3,375.00	2,000.00
PERSONAL SERVICES TOTAL:	850,164.85	964,700.00	964,700.00	889,328.94	1,030,300.00
521000 HEALTH INSURANCE	335,621.94	440,600.00	440,600.00	295,317.86	395,100.00
521000 MEIGS HEALTH INSURANCE	-	-	-	931.55	-
521025 HLTH INS - EAP	21.10	50.00	50.00	67.57	100.00
521100 LIFE INSURANCE	619.32	805.00	805.00	633.52	900.00
522000 MEIGS MEDICARE	-	-	-	20.83	-
522000 MEDICARE	11,416.09	14,000.00	14,000.00	12,098.97	14,900.00
523000 MEIGS RETIREMENT-PERS	-	-	-	224.11	-
523000 RETIREMENT-PERS	113,871.64	134,800.00	134,800.00	122,265.56	143,700.00
526000 WORKERS COMP	6,425.64	13,000.00	13,000.00	7,046.70	13,000.00
FRINGE BENEFITS TOTAL:	467,975.73	603,255.00	603,255.00	438,606.67	567,700.00
530000 CONTRACTUAL SERVICES	36,546.10	56,000.00	21,817.70	13,764.25	58,000.00
543000 REPAIR AND MAINTENANCE	2,388.77	1,200.00	1,200.00	548.30	1,500.00
543015 REPAIRS/DAMAGES & INS CLAIMS	638.20	-	-	0.00	-
550460 CONFERENCE	340.00	200.00	200.00	97.50	200.00
554000 ADVERTISING	-	-	-	0.00	10,000.00
558000 TRAVEL REIMBURSEMENT	1,264.50	2,000.00	3,434.91	1,578.00	2,500.00
558002 MEAL REIM NON OVRNGT TRAVEL	-	100.00	100.00	0.00	100.00
CONTRACTUAL SERVICES TOTAL:	41,177.57	59,500.00	26,752.61	15,988.05	72,300.00
561000 GENERAL OFFICE SUPPLIES	5,796.27	30,000.00	30,199.00	10,661.71	30,000.00
562600 FUEL (GASOLINE/DIESEL)	4,268.73	5,000.00	5,294.01	3,776.57	6,000.00
MATERIALS AND SUPPLIES TOTAL:	10,065.00	35,000.00	35,493.01	14,438.28	36,000.00
570000 CAPITAL OUTLAY	-	55,000.00	48,440.58	0.00	-
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	2,000.00	2,088.42	2,088.42	-
574300 FURNITURE & FIXTURES	14,955.61	-	6,321.00	6,321.00	-
574410 COMPUTER HARDWARE/EQUIPMENT	3,479.13	-	33,900.00	33,900.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2326 - CERTIFICATE/TITLE ADM DIVISION: 11 - CLERK OF COURTS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
CAPITAL OUTLAY TOTAL:	18,434.74	57,000.00	90,750.00	42,309.42	-
ORG: 11232600 - CLERK OF COURTS ADMI TOTAL:	1,387,817.89	1,719,455.00	1,720,950.62	1,400,671.36	1,706,300.00
DIVISION 11 CLERK OF COURTS TOTAL:	1,387,817.89	1,719,455.00	1,720,950.62	1,400,671.36	1,706,300.00
FUND 2326 CERTIFICATE/TITLE ADM TOTAL:	1,387,817.89	1,719,455.00	1,720,950.62	1,400,671.36	1,706,300.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2333 - RECORDER EQUIPMENT DIVISION: 22 - RECORDER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
22233300 - RECORDER ADMIN					
530000 CONTRACTUAL SERVICES	76,536.61	90,000.00	90,030.00	77,203.92	90,000.00
544010 EQUIPMENT RENTAL/LEASE	2,613.85	10,000.00	10,237.72	3,090.36	10,000.00
CONTRACTUAL SERVICES TOTAL:	79,150.46	100,000.00	100,267.72	80,294.28	100,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	7,398.23	15,000.00	15,000.00	386.03	15,000.00
CAPITAL OUTLAY TOTAL:	7,398.23	15,000.00	15,000.00	386.03	15,000.00
ORG: 22233300 - RECORDER ADMIN TOTAL:	86,548.69	115,000.00	115,267.72	80,680.31	115,000.00
DIVISION 22 RECORDER TOTAL:	86,548.69	115,000.00	115,267.72	80,680.31	115,000.00
FUND 2333 RECORDER EQUIPMENT TOTAL:	86,548.69	115,000.00	115,267.72	80,680.31	115,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2338 - PARENT EDUCATION DIVISION: 15 - DOMESTIC RELATIONS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
15233800 - DOMESTIC RELATIONS ADMIN					
530000 CONTRACTUAL SERVICES	-	3,000.00	3,000.00	0.00	3,000.00
CONTRACTUAL SERVICES TOTAL:	-	3,000.00	3,000.00	0.00	3,000.00
561000 GENERAL OFFICE SUPPLIES	-	1,000.00	1,000.00	0.00	1,000.00
MATERIALS AND SUPPLIES TOTAL:	-	1,000.00	1,000.00	0.00	1,000.00
ORG: 15233800 - DOMESTIC RELATIONS ADMIN TOTAL:	-	4,000.00	4,000.00	0.00	4,000.00
DIVISION 15 DOMESTIC RELATIONS TOTAL:	-	4,000.00	4,000.00	0.00	4,000.00
FUND 2338 PARENT EDUCATION TOTAL:	-	4,000.00	4,000.00	0.00	4,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2340 - US TANK DEDUCTIBLE DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
52234001 - ADMINISTRATION					
543000 REPAIR AND MAINTENANCE	-	11,000.00	11,000.00	0.00	11,000.00
CONTRACTUAL SERVICES TOTAL:	-	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 APPENDIX

FUND: 2362 - ROAD & BRIDGES (ENGINEER LEVY) DIVISION: 16 - ENGINEER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
16236200 - ENGINEER PROJECTS					
531100 TAX SETTLEMENT EXPENSES	843.60	1,000.00	1,000.00	882.80	1,000.00
531101 AUDITOR FEES	3,279.54	3,400.00	3,400.00	3,405.35	3,400.00
531102 TREASURER FEES	4,072.20	4,200.00	4,256.62	4,266.66	4,200.00
531103 REA FEES	14,913.01	15,000.00	15,483.77	15,503.87	15,000.00
531104 DRETAC-TREASURER FEES	3,228.98	4,000.00	5,257.64	5,262.80	4,000.00
531105 DRETAC-PROSECUTOR FEES	1,076.31	1,200.00	1,752.53	1,754.24	1,200.00
531107 LEVY ADVERTISING FEES	91.50	150.00	150.00	41.28	150.00
CONTRACTUAL SERVICES TOTAL:	27,505.14	28,950.00	31,300.56	31,117.00	28,950.00
573600 CONSTRUCTION IN PROGRESS	1,502,573.40	1,515,500.00	1,727,034.17	931,409.05	1,692,000.00
CAPITAL OUTLAY TOTAL:	1,502,573.40	1,515,500.00	1,727,034.17	931,409.05	1,692,000.00
700000 TRANSFERS	385,646.40	-	121,393.90	121,393.90	-
TRANSFER TOTAL:	385,646.40	-	121,393.90	121,393.90	-
ORG: 16236200 - ENGINEER PROJECTS TOTAL:	1,915,724.94	1,544,450.00	1,879,728.63	1,083,919.95	1,720,950.00
DIVISION 16 ENGINEER TOTAL:	1,915,724.94	1,544,450.00	1,879,728.63	1,083,919.95	1,720,950.00
FUND 2362 ROAD & BRIDGES (ENGINEER LEVY) TOTAL:	1,915,724.94	1,544,450.00	1,879,728.63	1,083,919.95	1,720,950.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2365 - COUNTY PROBATION DIVISION: 13 - COMMON PLEAS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
13236500 - COMMON PLEAS COUNTY ADMIN					
530000 CONTRACTUAL SERVICES	4,144.55	7,500.00	7,500.00	3,043.39	7,500.00
543000 REPAIR AND MAINTENANCE	5,747.40	4,000.00	4,000.00	1,742.36	4,000.00
550220 DRUG TESTING	49,993.84	50,000.00	100,000.00	82,736.03	50,000.00
550400 TRAINING, MEMBERSHIP, DUES	9,284.68	10,000.00	10,000.00	2,294.00	10,000.00
553000 COMMUNICATIONS/TELEPHONE	8,659.13	10,000.00	11,340.87	8,028.43	10,000.00
558000 TRAVEL REIMBURSEMENT	718.87	10,000.00	10,000.00	413.88	10,000.00
CONTRACTUAL SERVICES TOTAL:	78,548.47	91,500.00	142,840.87	98,258.09	91,500.00
561000 GENERAL OFFICE SUPPLIES	11,522.69	23,000.00	25,316.00	17,797.39	23,000.00
MATERIALS AND SUPPLIES TOTAL:	11,522.69	23,000.00	25,316.00	17,797.39	23,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	25,323.97	25,500.00	45,500.00	32,805.62	25,500.00
574300 FURNITURE & FIXTURES	-	-	5,000.00	4,202.30	-
CAPITAL OUTLAY TOTAL:	25,323.97	25,500.00	50,500.00	37,007.92	25,500.00
ORG: 13236500 - COMMON PLEAS COUNTY ADMIN TOTAL:	115,395.13	140,000.00	218,656.87	153,063.40	140,000.00
DIVISION 13 COMMON PLEAS TOTAL:	115,395.13	140,000.00	218,656.87	153,063.40	140,000.00
FUND 2365 COUNTY PROBATION TOTAL:	115,395.13	140,000.00	218,656.87	153,063.40	140,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2379 - DOMESTIC CT COMP LEGL RESEARCH DIVISION: 15 - DOMESTIC RELATIONS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
15237900 - DOMESTIC RELATIONS ADMIN					
530000 CONTRACTUAL SERVICES	483.26	1,500.00	1,500.00	0.00	1,500.00
CONTRACTUAL SERVICES TOTAL:	483.26	1,500.00	1,500.00	0.00	1,500.00
564000 BOOKS & PERIODICALS	-	600.00	600.00	517.06	1,000.00
MATERIALS AND SUPPLIES TOTAL:	-	600.00	600.00	517.06	1,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	1,900.00	1,900.00	0.00	1,500.00
CAPITAL OUTLAY TOTAL:	-	1,900.00	1,900.00	0.00	1,500.00
ORG: 15237900 - DOMESTIC RELATIONS ADMIN TOTAL:	483.26	4,000.00	4,000.00	517.06	4,000.00
15237923 - DOMESTIC RELATIONS ADMIN					
574000 EQUIPMENT, SOFTWARE & FIXTURES	3,052.59	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	3,052.59	-	-	0.00	-
ORG: 15237923 - DOMESTIC RELATIONS ADMIN TOTAL:	3,052.59	-	-	0.00	-
DIVISION 15 DOMESTIC RELATIONS TOTAL:	3,535.85	4,000.00	4,000.00	517.06	4,000.00
FUND 2379 DOMESTIC CT COMP LEGL RESEARCH TOTAL:	3,535.85	4,000.00	4,000.00	517.06	4,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2380 - COMMON PLEAS CT COMP LEGL RES DIVISION: 13 - COMMON PLEAS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
13238000 - COMMON PLEAS					
574000 EQUIPMENT, SOFTWARE & FIXTURES	8,919.97	10,000.00	10,000.00	7,796.52	10,000.00
CAPITAL OUTLAY TOTAL:	8,919.97	10,000.00	10,000.00	7,796.52	10,000.00
ORG: 13238000 - COMMON PLEAS TOTAL:	8,919.97	10,000.00	10,000.00	7,796.52	10,000.00
DIVISION 13 COMMON PLEAS TOTAL:	8,919.97	10,000.00	10,000.00	7,796.52	10,000.00
FUND 2380 COMMON PLEAS CT COMP LEGL RES TOTAL:	8,919.97	10,000.00	10,000.00	7,796.52	10,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2394 - CFLP LITTER ENFORCEMENT GRANT DIVISION: 23 - SHERIFF	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
23239402 - LITTER & WEIGHTS					
543000 REPAIR AND MAINTENANCE	1,556.45	500.00	3,800.00	3,063.54	-
CONTRACTUAL SERVICES TOTAL:	1,556.45	500.00	3,800.00	3,063.54	-
562600 FUEL (GASOLINE/DIESEL)	2,559.23	2,500.00	4,205.12	3,298.15	-
MATERIALS AND SUPPLIES TOTAL:	2,559.23	2,500.00	4,205.12	3,298.15	-
ORG: 23239402 - LITTER & WEIGHTS TOTAL:	4,115.68	3,000.00	8,005.12	6,361.69	-
DIVISION 23 SHERIFF TOTAL:	4,115.68	3,000.00	8,005.12	6,361.69	-
FUND 2394 CFLP LITTER ENFORCEMENT GRANT TOTAL:	4,115.68	3,000.00	8,005.12	6,361.69	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2408 - DRUG COURT PROGRAM DIVISION: 17 - JUVENILE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
17240800 - JUVENILE COURT YOUTH SERVICES					
511010 SALARY, EMPLOYEES	25,857.88	23,005.00	30,124.20	23,005.00	24,612.00
PERSONAL SERVICES TOTAL:	25,857.88	23,005.00	30,124.20	23,005.00	24,612.00
521000 HEALTH INSURANCE	11,416.81	8,177.00	10,249.00	8,177.00	8,258.00
521100 LIFE INSURANCE	17.10	14.00	17.00	11.40	14.00
522000 MEDICARE	428.38	326.00	420.00	326.00	357.00
523000 RETIREMENT-PERS	4,417.84	3,141.00	4,291.00	3,141.00	3,446.00
526000 WORKERS COMP	165.51	337.00	337.00	8.58	370.00
FRINGE BENEFITS TOTAL:	16,445.64	11,995.00	15,314.00	11,663.98	12,445.00
ORG: 17240800 - JUVENILE COURT YOUTH SERVICES TOTAL:	42,303.52	35,000.00	45,438.20	34,668.98	37,057.00
17820900 - JUVENILE COURT ADMINISTRATION					
530000 CONTRACTUAL SERVICES	2,455.63	-	2,031.58	0.00	-
543000 REPAIR AND MAINTENANCE	106.75	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	2,562.38	-	2,031.58	0.00	-
561000 GENERAL OFFICE SUPPLIES	47.96	-	200.00	4.10	-
563000 FOOD	3,170.83	-	3,800.00	1,581.05	750.00
MATERIALS AND SUPPLIES TOTAL:	3,218.79	-	4,000.00	1,585.15	750.00
ORG: 17820900 - JUVENILE COURT ADMINISTRATION TOTAL:	5,781.17	-	6,031.58	1,585.15	750.00
DIVISION 17 JUVENILE COURT TOTAL:	48,084.69	35,000.00	51,469.78	36,254.13	37,807.00
FUND 2408 DRUG COURT PROGRAM TOTAL:	48,084.69	35,000.00	51,469.78	36,254.13	37,807.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2422 - COMMON PLEAS-SP PROJECTS FUND DIVISION: 13 - COMMON PLEAS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
13242200 - COMMON PLEAS					
530000 CONTRACTUAL SERVICES	5,364.99	50,000.00	50,000.00	12,340.17	50,000.00
CONTRACTUAL SERVICES TOTAL:	5,364.99	50,000.00	50,000.00	12,340.17	50,000.00
ORG: 13242200 - COMMON PLEAS TOTAL:	5,364.99	50,000.00	50,000.00	12,340.17	50,000.00
13242221 - COMMON PLEAS					
530000 CONTRACTUAL SERVICES	-	-	-	-185.00	-
CONTRACTUAL SERVICES TOTAL:	-	-	-	-185.00	-
ORG: 13242221 - COMMON PLEAS TOTAL:	-	-	-	-185.00	-
DIVISION 13 COMMON PLEAS TOTAL:	5,364.99	50,000.00	50,000.00	12,155.17	50,000.00
FUND 2422 COMMON PLEAS-SP PROJECTS FUND TOTAL:	5,364.99	50,000.00	50,000.00	12,155.17	50,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2423 - REESE PETERS HOTEL/MOTEL TAX DIVISION: 10 - AUDITOR	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
10242300 - AUDITOR ADMIN					
590000 OTHER EXPENSES	235,645.37	260,000.00	260,000.00	253,084.35	260,000.00
OTHER EXPENSES TOTAL:	235,645.37	260,000.00	260,000.00	253,084.35	260,000.00
ORG: 10242300 - AUDITOR ADMIN TOTAL:	235,645.37	260,000.00	260,000.00	253,084.35	260,000.00
DIVISION 10 AUDITOR TOTAL:	235,645.37	260,000.00	260,000.00	253,084.35	260,000.00
FUND 2423 REESE PETERS HOTEL/MOTEL TAX TOTAL:	235,645.37	260,000.00	260,000.00	253,084.35	260,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2442 - COMMISSARY DIVISION: 23 - SHERIFF	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
23244200 - SHERIFF RD & BRIDGE WGHTS					
530000 CONTRACTUAL SERVICES	9,869.98	16,000.00	74,430.00	63,723.28	20,000.00
CONTRACTUAL SERVICES TOTAL:	9,869.98	16,000.00	74,430.00	63,723.28	20,000.00
560000 MATERIALS & SUPPLIES	187,648.87	185,000.00	194,884.98	163,663.73	191,000.00
MATERIALS AND SUPPLIES TOTAL:	187,648.87	185,000.00	194,884.98	163,663.73	191,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	108,723.55	-	18,454.80	18,454.80	-
574200 VEHICLES	-	-	15,000.00	0.00	-
CAPITAL OUTLAY TOTAL:	108,723.55	-	33,454.80	18,454.80	-
ORG: 23244200 - SHERIFF RD & BRIDGE WGHTS TOTAL:	306,242.40	201,000.00	302,769.78	245,841.81	211,000.00
DIVISION 23 SHERIFF TOTAL:	306,242.40	201,000.00	302,769.78	245,841.81	211,000.00
FUND 2442 COMMISSARY TOTAL:	306,242.40	201,000.00	302,769.78	245,841.81	211,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2481 - JUVENILE RECOVERY FUND DIVISION: 17 - JUVENILE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
17248100 - JUVENILE COURT YOUTH SERVICES					
511010 SALARY, EMPLOYEES	6,201.80	-	-	0.00	-
513000 OT, OVERTIME	72.80	-	-	0.00	-
PERSONAL SERVICES TOTAL:	6,274.60	-	-	0.00	-
521000 HEALTH INSURANCE	2,883.46	-	-	0.00	-
521100 LIFE INSURANCE	5.70	-	-	0.00	-
522000 MEDICARE	124.49	-	-	0.00	-
523000 RETIREMENT-PERS	1,645.65	-	-	0.00	-
FRINGE BENEFITS TOTAL:	4,659.30	-	-	0.00	-
530000 CONTRACTUAL SERVICES	-	10,500.00	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	-	10,500.00	-	0.00	-
ORG: 17248100 - JUVENILE COURT YOUTH SERVICES TOTAL:	10,933.90	10,500.00	-	0.00	-
DIVISION 17 JUVENILE COURT TOTAL:	10,933.90	10,500.00	-	0.00	-
FUND 2481 JUVENILE RECOVERY FUND TOTAL:	10,933.90	10,500.00	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2489 - NOTARY PUBLIC FEES DIVISION: 13 - COMMON PLEAS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
13248900 - COMMON PLEAS					
530000 CONTRACTUAL SERVICES	-	30,000.00	30,000.00	0.00	30,000.00
CONTRACTUAL SERVICES TOTAL:	-	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 APPENDIX

FUND: 2503 - SHERIFF'S POLICING REVOLVING DIVISION: 23 - SHERIFF	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
23250300 - SHERIFF RD & BRIDGE WGHTS					
511010 SALARY, EMPLOYEES	1,382,723.40	1,624,382.00	1,524,382.00	1,292,789.78	1,818,215.00
513000 OT, OVERTIME	174,838.19	163,000.00	263,000.00	222,714.90	163,000.00
514010 VACATION PAYOUT	14,505.93	-	1,000.00	940.22	-
514020 SICK PAYOUT	4,683.10	-	-	0.00	-
514030 COMP-TIME PAYOUT	9,703.54	7,500.00	6,500.00	3,879.50	5,000.00
PERSONAL SERVICES TOTAL:	1,586,454.16	1,794,882.00	1,794,882.00	1,520,324.40	1,986,215.00
521000 HEALTH INSURANCE	290,292.33	346,680.00	346,680.00	320,442.60	408,635.00
521025 HLTH INS - EAP	61.24	78.00	78.00	34.26	78.00
521100 LIFE INSURANCE	745.99	1,012.00	1,012.00	655.92	798.00
522000 MEDICARE	22,154.89	23,554.00	23,554.00	21,483.80	26,365.00
523000 RETIREMENT-PERS	278,598.86	291,331.00	291,331.00	275,169.19	326,230.00
526000 WORKERS COMP	9,483.10	24,366.00	24,366.00	11,739.85	12,000.00
FRINGE BENEFITS TOTAL:	601,336.41	687,021.00	687,021.00	629,525.62	774,106.00
543000 REPAIR AND MAINTENANCE	27,506.72	27,260.00	48,962.41	36,771.59	25,000.00
CONTRACTUAL SERVICES TOTAL:	27,506.72	27,260.00	48,962.41	36,771.59	25,000.00
562600 FUEL (GASOLINE/DIESEL)	57,278.41	50,000.00	73,761.60	50,973.94	35,000.00
MATERIALS AND SUPPLIES TOTAL:	57,278.41	50,000.00	73,761.60	50,973.94	35,000.00
ORG: 23250300 - SHERIFF RD & BRIDGE WGHTS TOTAL:	2,272,575.70	2,559,163.00	2,604,627.01	2,237,595.55	2,820,321.00
DIVISION 23 SHERIFF TOTAL:	2,272,575.70	2,559,163.00	2,604,627.01	2,237,595.55	2,820,321.00
FUND 2503 SHERIFF'S POLICING REVOLVING TOTAL:	2,272,575.70	2,559,163.00	2,604,627.01	2,237,595.55	2,820,321.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2580 - ENGINEER - SUBDIVISION INSPECT DIVISION: 16 - ENGINEER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
16258000 - INSPECTIONS					
530000 IN053 CONTRACTUAL SERVICES	52,876.86	-	-	0.00	-
530000 IN045 CONTRACTUAL SERVICES	1,334.65	-	-	0.00	-
530000 IN049 CONTRACTUAL SERVICES	80,526.08	-	-	0.00	-
530000 IN054 CONTRACTUAL SERVICES	195.72	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	134,933.31	-	-	0.00	-
573600 75167 CONSTRUCTION IN PROGRESS	24,658.93	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	24,658.93	-	-	0.00	-
590300 IN009 REFUNDS/REIMBURSEMENT	-	-	18,022.81	18,022.81	-
590300 SD38 REFUNDS/REIMBURSEMENT	-	-	751.02	751.02	-
590300 SD039 REFUNDS/REIMBURSEMENT	-	-	59,210.24	59,210.24	-
590300 IN049 REFUNDS/REIMBURSEMENT	-	-	12,175.86	12,175.86	-
590300 SD033 REFUNDS/REIMBURSEMENT	-	-	0.27	0.27	-
OTHER EXPENSES TOTAL:	-	-	90,160.20	90,160.20	-
ORG: 16258000 - INSPECTIONS TOTAL:	159,592.24	-	90,160.20	90,160.20	-
DIVISION 16 ENGINEER TOTAL:	159,592.24	-	90,160.20	90,160.20	-
FUND 2580 ENGINEER - SUBDIVISION INSPECT TOTAL:	159,592.24	-	90,160.20	90,160.20	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2591 - HOME PROGRAM INCOME DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12259100 - HOME					
530000 CONTRACTUAL SERVICES	-	-	58,000.00	0.00	60,401.94
550325 PRIVATE REHAB	67,727.00	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	67,727.00	-	58,000.00	0.00	60,401.94
ORG: 12259100 - HOME TOTAL:	67,727.00	-	58,000.00	0.00	60,401.94
DIVISION 12 COMMISSIONER TOTAL:	67,727.00	-	58,000.00	0.00	60,401.94
FUND 2591 HOME PROGRAM INCOME TOTAL:	67,727.00	-	58,000.00	0.00	60,401.94

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2593 - CONCEALED HANDGUN LICENSE DIVISION: 23 - SHERIFF	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
23259300 - SHERIFF RD & BRIDGE WGHTS					
511010 SALARY, EMPLOYEES	23,846.40	-	-	0.00	-
513000 OT, OVERTIME	1,425.21	-	-	0.00	-
PERSONAL SERVICES TOTAL:	25,271.61	-	-	0.00	-
521000 HEALTH INSURANCE	9,683.16	-	-	0.00	-
521100 LIFE INSURANCE	17.10	-	-	0.00	-
522000 MEDICARE	341.66	-	-	0.00	-
523000 RETIREMENT-PERS	3,538.04	-	-	0.00	-
526000 WORKERS COMP	480.76	-	37.34	37.34	-
FRINGE BENEFITS TOTAL:	14,060.72	-	37.34	37.34	-
530000 CONTRACTUAL SERVICES	17,314.50	18,000.00	19,556.25	13,452.00	18,000.00
CONTRACTUAL SERVICES TOTAL:	17,314.50	18,000.00	19,556.25	13,452.00	18,000.00
560000 MATERIALS & SUPPLIES	1,433.00	2,500.00	2,462.66	0.00	2,500.00
MATERIALS AND SUPPLIES TOTAL:	1,433.00	2,500.00	2,462.66	0.00	2,500.00
ORG: 23259300 - SHERIFF RD & BRIDGE WGHTS TOTAL:	58,079.83	20,500.00	22,056.25	13,489.34	20,500.00
DIVISION 23 SHERIFF TOTAL:	58,079.83	20,500.00	22,056.25	13,489.34	20,500.00
FUND 2593 CONCEALED HANDGUN LICENSE TOTAL:	58,079.83	20,500.00	22,056.25	13,489.34	20,500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2599 - WORKFORCE DEVEL WIA DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12259902 - ADMIN					
530000 CONTRACTUAL SERVICES	-60.00	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	-60.00	-	-	0.00	-
ORG: 12259902 - ADMIN TOTAL:	-60.00	-	-	0.00	-
12259907 - ADMIN					
530000 CONTRACTUAL SERVICES	16,877.48	16,500.00	32,000.00	26,502.93	16,500.00
530005 CONTRACT SERVICES - OTHER	42,340.24	119,775.00	156,737.00	152,782.84	200,000.00
550000 OTHER PURCHASED SERVICES	231,988.69	255,000.00	372,038.00	353,169.83	275,000.00
558000 TRAVEL REIMBURSEMENT	571.32	500.00	1,000.00	807.88	1,000.00
558002 MEAL REIM NON OVRNGT TRAVEL	-	50.00	50.00	0.00	50.00
900000 SPECIAL REPORTING	231,932.23	300,000.00	300,000.00	121,773.84	300,000.00
CONTRACTUAL SERVICES TOTAL:	523,709.96	691,825.00	861,825.00	655,037.32	792,550.00
560000 MATERIALS & SUPPLIES	-	3,800.00	3,800.00	2,379.36	4,000.00
561000 GENERAL OFFICE SUPPLIES	520.58	-	-	0.00	-
MATERIALS AND SUPPLIES TOTAL:	520.58	3,800.00	3,800.00	2,379.36	4,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	3,375.00	3,375.00	3,348.55	3,375.00
574300 FURNITURE & FIXTURES	48.36	1,000.00	1,000.00	0.00	1,000.00
CAPITAL OUTLAY TOTAL:	48.36	4,375.00	4,375.00	3,348.55	4,375.00
ORG: 12259907 - ADMIN TOTAL:	524,278.90	700,000.00	870,000.00	660,765.23	800,925.00
DIVISION 12 COMMISSIONER TOTAL:	524,218.90	700,000.00	870,000.00	660,765.23	800,925.00
FUND 2599 WORKFORCE DEVEL WIA TOTAL:	524,218.90	700,000.00	870,000.00	660,765.23	800,925.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2617 - OLDER ADULT SERVICES LEVY DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12261700 - COMMISSIONER ADMIN					
530000 CONTRACTUAL SERVICES	109,364.48	170,000.00	232,811.02	131,663.35	170,000.00
531100 TAX SETTLEMENT EXPENSES	1,036.19	-	-	1,086.47	-
531101 AUDITOR FEES	6,026.98	6,000.00	6,000.00	6,241.80	8,500.00
531102 TREASURER FEES	7,481.93	8,000.00	8,000.00	7,819.37	11,000.00
531103 REA FEES	27,398.34	25,000.00	65,000.00	28,412.62	35,500.00
531104 DRETAC-TREASURER FEES	5,934.83	8,000.00	8,000.00	9,503.54	11,000.00
531105 DRETAC-PROSECUTOR FEES	1,978.24	2,750.00	2,750.00	3,167.82	3,000.00
531106 ELECTION EXP ADJUSTMENT FEES	-	-	-	24,052.46	1,000.00
531107 LEVY ADVERTISING FEES	170.34	250.00	250.00	76.66	-
550300 MOW OPERATIONAL REIMBURSEMENT	3,150,054.00	3,395,742.00	3,395,742.00	3,395,742.00	4,307,115.00
550305 OLDER ADULT SERVICES-GRANTS	170,000.00	170,000.00	170,000.00	170,000.00	240,000.00
CONTRACTUAL SERVICES TOTAL:	3,479,445.33	3,785,742.00	3,888,553.02	3,777,766.09	4,787,115.00
ORG: 12261700 - COMMISSIONER ADMIN TOTAL:	3,479,445.33	3,785,742.00	3,888,553.02	3,777,766.09	4,787,115.00
DIVISION 12 COMMISSIONER TOTAL:	3,479,445.33	3,785,742.00	3,888,553.02	3,777,766.09	4,787,115.00
FUND 2617 OLDER ADULT SERVICES LEVY TOTAL:	3,479,445.33	3,785,742.00	3,888,553.02	3,777,766.09	4,787,115.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2625 - DOMESTIC REL-SP PROJECTS FUND DIVISION: 15 - DOMESTIC RELATIONS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
15262500 - DOMESTIC RELATIONS ADMIN					
530000 CONTRACTUAL SERVICES	1,594.91	25,000.00	25,000.00	950.00	25,000.00
558000 TRAVEL REIMBURSEMENT	1,949.87	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	3,544.78	25,000.00	25,000.00	950.00	25,000.00
560000 MATERIALS & SUPPLIES	335.72	-	400.00	198.24	1,000.00
MATERIALS AND SUPPLIES TOTAL:	335.72	-	400.00	198.24	1,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	1,390.33	25,000.00	24,600.00	308.63	24,000.00
574300 FURNITURE & FIXTURES	76.50	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	1,466.83	25,000.00	24,600.00	308.63	24,000.00
ORG: 15262500 - DOMESTIC RELATIONS ADMIN TOTAL:	5,347.33	50,000.00	50,000.00	1,456.87	50,000.00
DIVISION 15 DOMESTIC RELATIONS TOTAL:	5,347.33	50,000.00	50,000.00	1,456.87	50,000.00
FUND 2625 DOMESTIC REL-SP PROJECTS FUND TOTAL:	5,347.33	50,000.00	50,000.00	1,456.87	50,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2630 - JUVENILE CT-SP PROJECTS FUND DIVISION: 17 - JUVENILE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
17263000 - JUVENILE COURT ADMINISTRATION					
511010 SALARY, EMPLOYEES	19,521.60	-	9,993.60	0.00	-
513000 OT, OVERTIME	80.48	-	-	0.00	-
PERSONAL SERVICES TOTAL:	19,602.08	-	9,993.60	0.00	-
521000 HEALTH INSURANCE	7,621.74	-	3,477.44	0.00	-
521100 LIFE INSURANCE	8.55	-	6.00	0.00	-
522000 MEDICARE	264.72	-	144.91	0.00	-
523000 RETIREMENT-PERS	2,744.27	-	1,399.10	0.00	-
526000 WORKERS COMP	-	-	149.90	0.00	-
FRINGE BENEFITS TOTAL:	10,639.28	-	5,177.35	0.00	-
530000 CONTRACTUAL SERVICES	38,695.00	50,000.00	70,040.00	67,402.41	32,000.00
CONTRACTUAL SERVICES TOTAL:	38,695.00	50,000.00	70,040.00	67,402.41	32,000.00
ORG: 17263000 - JUVENILE COURT ADMINISTRATION TOTAL:	68,936.36	50,000.00	85,210.95	67,402.41	32,000.00
DIVISION 17 JUVENILE COURT TOTAL:	68,936.36	50,000.00	85,210.95	67,402.41	32,000.00
FUND 2630 JUVENILE CT-SP PROJECTS FUND TOTAL:	68,936.36	50,000.00	85,210.95	67,402.41	32,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2633 - ENTERPRISE ZONE DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12263300 - ECONOMIC DEVELOPMENT					
511010 SALARY, EMPLOYEES	-	2,000.00	2,000.00	0.00	2,000.00
PERSONAL SERVICES TOTAL:	-	2,000.00	2,000.00	0.00	2,000.00
521000 HEALTH INSURANCE	-	600.00	600.00	0.00	600.00
522000 MEDICARE	-	50.00	50.00	0.00	50.00
523000 RETIREMENT-PERS	-	400.00	400.00	0.00	400.00
526000 WORKERS COMP	21.47	50.00	50.00	14.62	50.00
FRINGE BENEFITS TOTAL:	21.47	1,100.00	1,100.00	14.62	1,100.00
558000 TRAVEL REIMBURSEMENT	-	100.00	100.00	0.00	100.00
CONTRACTUAL SERVICES TOTAL:	-	100.00	100.00	0.00	100.00
561000 GENERAL OFFICE SUPPLIES	-	100.00	100.00	0.00	100.00
MATERIALS AND SUPPLIES TOTAL:	-	100.00	100.00	0.00	100.00
ORG: 12263300 - ECONOMIC DEVELOPMENT TOTAL:	21.47	3,300.00	3,300.00	14.62	3,300.00
DIVISION 12 COMMISSIONER TOTAL:	21.47	3,300.00	3,300.00	14.62	3,300.00
FUND 2633 ENTERPRISE ZONE TOTAL:	21.47	3,300.00	3,300.00	14.62	3,300.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2641 - TITLE IV-E FUND DIVISION: 17 - JUVENILE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
17264100 - JUVENILE COURT YOUTH SERVICES					
511010 SALARY, EMPLOYEES	18,521.10	-	-	0.00	-
514020 SICK PAYOUT	3,592.10	-	-	0.00	-
PERSONAL SERVICES TOTAL:	22,113.20	-	-	0.00	-
521000 HEALTH INSURANCE	3,476.19	-	-	0.00	-
521025 HLTH INS - EAP	2.11	-	-	0.00	-
521100 LIFE INSURANCE	8.55	-	-	0.00	-
522000 MEDICARE	268.55	-	-	0.00	-
523000 RETIREMENT-PERS	1,825.75	-	-	0.00	-
FRINGE BENEFITS TOTAL:	5,581.15	-	-	0.00	-
530000 CONTRACTUAL SERVICES	3,902.50	25,822.87	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	3,902.50	25,822.87	-	0.00	-
ORG: 17264100 - JUVENILE COURT YOUTH SERVICES TOTAL:	31,596.85	25,822.87	-	0.00	-
DIVISION 17 JUVENILE COURT TOTAL:	31,596.85	25,822.87	-	0.00	-
FUND 2641 TITLE IV-E FUND TOTAL:	31,596.85	25,822.87	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2649 - FEMA 1580-DR EMERG MGMT AGENCY DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12264980 - EMA					
574000 EQUIPMENT, SOFTWARE & FIXTURES	6,759.58	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	6,759.58	-	-	0.00	-
ORG: 12264980 - EMA TOTAL:	6,759.58	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	6,759.58	-	-	0.00	-
FUND 2649 FEMA 1580-DR EMERG MGMT AGENCY TOTAL:	6,759.58	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2663 - COMMUNITY REINVESTMNT AREA DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12266300 - ECONOMIC DEVELOPMENT					
530000 CONTRACTUAL SERVICES	-	-	2,500.00	0.00	-
CONTRACTUAL SERVICES TOTAL:	-	-	2,500.00	0.00	-
ORG: 12266300 - ECONOMIC DEVELOPMENT TOTAL:	-	-	2,500.00	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	-	-	2,500.00	0.00	-
FUND 2663 COMMUNITY REINVESTMNT AREA TOTAL:	-	-	2,500.00	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2673 - FAIRFIELD CO BLDG DEPT UTIL DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12267300 - BLDG DEPARTMENT UTIL					
511010 SALARY, EMPLOYEES	3,829.02	4,200.00	4,200.00	3,200.92	4,400.00
PERSONAL SERVICES TOTAL:	3,829.02	4,200.00	4,200.00	3,200.92	4,400.00
521000 HEALTH INSURANCE	0.34	-	-	0.00	-
521025 HLTH INS - EAP	1.48	10.00	10.00	1.76	10.00
521100 LIFE INSURANCE	2.64	10.00	10.00	1.77	10.00
522000 MEDICARE	55.51	80.00	80.00	46.39	80.00
523000 RETIREMENT-PERS	536.07	600.00	600.00	448.15	650.00
526000 WORKERS COMP	130.29	80.00	80.00	30.55	80.00
FRINGE BENEFITS TOTAL:	726.33	780.00	780.00	528.62	830.00
530000 CONTRACTUAL SERVICES	50,372.56	62,420.00	94,635.30	42,792.59	62,500.00
CONTRACTUAL SERVICES TOTAL:	50,372.56	62,420.00	94,635.30	42,792.59	62,500.00
561000 GENERAL OFFICE SUPPLIES	221.02	600.00	600.00	0.00	600.00
MATERIALS AND SUPPLIES TOTAL:	221.02	600.00	600.00	0.00	600.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	1,000.00	1,000.00	0.00	600.00
CAPITAL OUTLAY TOTAL:	-	1,000.00	1,000.00	0.00	600.00
ORG: 12267300 - BLDG DEPARTMENT UTIL TOTAL:	55,148.93	69,000.00	101,215.30	46,522.13	68,930.00
DIVISION 12 COMMISSIONER TOTAL:	55,148.93	69,000.00	101,215.30	46,522.13	68,930.00
FUND 2673 FAIRFIELD CO BLDG DEPT UTIL TOTAL:	55,148.93	69,000.00	101,215.30	46,522.13	68,930.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2675 - CDBG PROJECT INCOME DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12267500 - CDBG					
530000 CONTRACTUAL SERVICES	-	-	43.00	0.00	-
530315 HOME/BLDG REPAIR	603.60	-	2,857.00	0.00	2,995.51
CONTRACTUAL SERVICES TOTAL:	603.60	-	2,900.00	0.00	2,995.51
ORG: 12267500 - CDBG TOTAL:	603.60	-	2,900.00	0.00	2,995.51
DIVISION 12 COMMISSIONER TOTAL:	603.60	-	2,900.00	0.00	2,995.51
FUND 2675 CDBG PROJECT INCOME TOTAL:	603.60	-	2,900.00	0.00	2,995.51

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2683 - WIRELESS 911-PSAP-FAIRFIELD DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12268300 - COMMISSIONER ADMIN					
511060 SALARY, DISPATCHERS	93,233.95	122,651.00	109,651.00	94,248.53	131,720.00
513000 OT, OVERTIME	7,500.00	10,000.00	23,000.00	19,575.84	10,000.00
514030 COMP-TIME PAYOUT	750.00	-	-	0.00	-
PERSONAL SERVICES TOTAL:	101,483.95	132,651.00	132,651.00	113,824.37	141,720.00
521000 HEALTH INSURANCE	17,756.68	18,490.00	18,490.00	14,926.80	19,420.00
521025 HLTH INS - EAP	16.88	-	-	0.00	-
521100 LIFE INSURANCE	62.70	88.00	88.00	51.30	76.00
522000 MEDICARE	1,554.97	2,000.00	2,000.00	1,612.26	1,910.00
523000 RETIREMENT-PERS	15,536.13	18,000.00	18,000.00	15,935.39	18,500.00
526000 WORKERS COMP	674.76	1,840.00	1,840.00	790.55	1,500.00
FRINGE BENEFITS TOTAL:	35,602.12	40,418.00	40,418.00	33,316.30	41,406.00
530000 CONTRACTUAL SERVICES	20,366.34	500.00	3,105.00	1,105.00	500.00
543000 REPAIR AND MAINTENANCE	-	500.00	500.00	0.00	-
550400 TRAINING, MEMBERSHIP, DUES	-	1,500.00	9,000.00	8,750.00	8,000.00
558000 TRAVEL REIMBURSEMENT	-	2,000.00	3,000.00	1,450.17	1,000.00
CONTRACTUAL SERVICES TOTAL:	20,366.34	4,500.00	15,605.00	11,305.17	9,500.00
560000 MATERIALS & SUPPLIES	-	500.00	500.00	0.00	500.00
MATERIALS AND SUPPLIES TOTAL:	-	500.00	500.00	0.00	500.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	31,569.00	-	-	0.00	-
574420 COMPUTER SOFTWARE UPGRADES	-	-	49,070.00	49,068.86	-
CAPITAL OUTLAY TOTAL:	31,569.00	-	49,070.00	49,068.86	-
ORG: 12268300 - COMMISSIONER ADMIN TOTAL:	189,021.41	178,069.00	238,244.00	207,514.70	193,126.00
DIVISION 12 COMMISSIONER TOTAL:	189,021.41	178,069.00	238,244.00	207,514.70	193,126.00
FUND 2683 WIRELESS 911-PSAP-FAIRFIELD TOTAL:	189,021.41	178,069.00	238,244.00	207,514.70	193,126.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2689 - ADULT BASED CORRECTIONS DIVISION: 13 - COMMON PLEAS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
13268920 - COMMON PLEAS					
511010 SALARY, EMPLOYEES	60,837.09	-	-	0.00	-
513000 OT, OVERTIME	744.44	-	-	0.00	-
PERSONAL SERVICES TOTAL:	61,581.53	-	-	0.00	-
521000 HEALTH INSURANCE	18,656.92	-	-	0.00	-
521100 LIFE INSURANCE	72.65	-	-	0.00	-
522000 MEDICARE	888.09	-	-	0.00	-
523000 RETIREMENT-PERS	8,622.10	-	-	0.00	-
526000 WORKERS COMP	400.81	-	-	0.00	-
FRINGE BENEFITS TOTAL:	28,640.57	-	-	0.00	-
590200 GRANT REIMBURSEMENT	11,854.75	-	-	0.00	-
OTHER EXPENSES TOTAL:	11,854.75	-	-	0.00	-
ORG: 13268920 - COMMON PLEAS TOTAL:	102,076.85	-	-	0.00	-
13268921 - COMMON PLEAS					
511010 SALARY, EMPLOYEES	63,228.64	120,183.00	120,183.00	118,212.81	57,486.00
513000 OT, OVERTIME	998.11	2,000.00	2,000.00	2,192.34	2,000.00
PERSONAL SERVICES TOTAL:	64,226.75	122,183.00	122,183.00	120,405.15	59,486.00
521000 HEALTH INSURANCE	18,272.43	43,260.00	43,260.00	42,420.54	24,873.00
521025 HLTH INS - EAP	-	13.00	13.00	0.00	13.00
521100 LIFE INSURANCE	35.98	110.00	110.00	78.42	110.00
522000 MEDICARE	877.64	1,725.00	1,725.00	1,633.24	912.00
523000 RETIREMENT-PERS	9,002.27	16,921.00	17,121.00	16,856.78	10,759.00
526000 WORKERS COMP	25.36	1,700.00	1,500.00	835.01	1,700.00
FRINGE BENEFITS TOTAL:	28,213.68	63,729.00	63,729.00	61,823.99	38,367.00
ORG: 13268921 - COMMON PLEAS TOTAL:	92,440.43	185,912.00	185,912.00	182,229.14	97,853.00
DIVISION 13 COMMON PLEAS TOTAL:	194,517.28	185,912.00	185,912.00	182,229.14	97,853.00
FUND 2689 ADULT BASED CORRECTIONS TOTAL:	194,517.28	185,912.00	185,912.00	182,229.14	97,853.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2707 - EMPG - EMA GRANT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12270720 - EMA					
561000 GENERAL OFFICE SUPPLIES	1,133.67	-	-	0.00	-
MATERIALS AND SUPPLIES TOTAL:	1,133.67	-	-	0.00	-
574000 EQUIPMENT, SOFTWARE & FIXTURES	1,609.00	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	1,609.00	-	-	0.00	-
ORG: 12270720 - EMA TOTAL:	2,742.67	-	-	0.00	-
12270721 - EMA					
530000 CONTRACTUAL SERVICES	2,757.02	10,000.00	15,655.03	10,962.09	15,000.00
558000 TRAVEL REIMBURSEMENT	-	-	2,747.97	2,022.83	2,000.00
558002 MEAL REIM NON OVRNGT TRAVEL	-	-	500.00	48.44	1,000.00
CONTRACTUAL SERVICES TOTAL:	2,757.02	10,000.00	18,903.00	13,033.36	18,000.00
561000 GENERAL OFFICE SUPPLIES	8,739.60	25,000.00	13,945.00	7,888.52	15,000.00
MATERIALS AND SUPPLIES TOTAL:	8,739.60	25,000.00	13,945.00	7,888.52	15,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	17,535.35	25,000.00	16,195.00	2,854.85	5,000.00
CAPITAL OUTLAY TOTAL:	17,535.35	25,000.00	16,195.00	2,854.85	5,000.00
ORG: 12270721 - EMA TOTAL:	29,031.97	60,000.00	49,043.00	23,776.73	38,000.00
12270722 - EMA					
511010 SALARY, EMPLOYEES	202,111.49	-	-	0.00	-
514010 VACATION PAYOUT	7,260.00	-	-	0.00	-
514050 PUBLIC SERV RECOGNITION CREDIT	1,625.00	-	-	0.00	-
PERSONAL SERVICES TOTAL:	210,996.49	-	-	0.00	-
521000 HEALTH INSURANCE	50,112.73	-	-	0.00	-
521025 HLTH INS - EAP	29.59	-	-	0.00	-
521100 LIFE INSURANCE	117.96	-	-	0.00	-
522000 MEDICARE	2,925.40	-	-	0.00	-
523000 RETIREMENT-PERS	28,295.70	-	-	0.00	-
FRINGE BENEFITS TOTAL:	81,481.38	-	-	0.00	-
530000 CONTRACTUAL SERVICES	11,268.58	-	12,306.53	3,737.00	10,000.00
553000 COMMUNICATIONS/TELEPHONE	3,805.06	-	-	0.00	-
553010 CELLULAR/WIRELESS	4,945.22	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2707 - EMPG - EMA GRANT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
558000 TRAVEL REIMBURSEMENT	678.35	-	-	0.00	-
558002 MEAL REIM NON OVRNGT TRAVEL	224.30	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	20,921.51	-	12,306.53	3,737.00	10,000.00
561000 GENERAL OFFICE SUPPLIES	2,580.27	-	-	0.00	-
562600 FUEL (GASOLINE/DIESEL)	2,881.06	-	-	0.00	-
MATERIALS AND SUPPLIES TOTAL:	5,461.33	-	-	0.00	-
574000 EQUIPMENT, SOFTWARE & FIXTURES	13,927.75	-	10,913.00	9,110.66	10,000.00
CAPITAL OUTLAY TOTAL:	13,927.75	-	10,913.00	9,110.66	10,000.00
ORG: 12270722 - EMA TOTAL:	332,788.46	-	23,219.53	12,847.66	20,000.00
12270723 - EMA					
511010 SALARY, EMPLOYEES	-	210,000.00	210,604.50	182,739.85	-
514010 VACATION PAYOUT	-	4,500.00	10,200.00	6,863.25	-
514050 PUBLIC SERV RECOGNITION CREDIT	-	1,500.00	637.50	637.50	-
PERSONAL SERVICES TOTAL:	-	216,000.00	221,442.00	190,240.60	-
521000 HEALTH INSURANCE	-	54,000.00	50,000.00	40,371.62	-
521025 HLTH INS - EAP	-	150.00	150.00	10.07	-
521100 LIFE INSURANCE	-	265.00	265.00	96.20	-
522000 MEDICARE	-	3,000.00	3,000.00	2,622.29	-
523000 RETIREMENT-PERS	-	27,000.00	29,000.00	25,583.59	-
FRINGE BENEFITS TOTAL:	-	84,415.00	82,415.00	68,683.77	-
530000 CONTRACTUAL SERVICES	-	12,000.00	7,600.00	1,388.20	-
543020 VEHICLE MAINTENANCE	-	500.00	-	0.00	-
553000 COMMUNICATIONS/TELEPHONE	-	7,000.00	-	0.00	-
553010 CELLULAR/WIRELESS	-	4,500.00	5,900.00	4,789.96	-
558000 TRAVEL REIMBURSEMENT	-	1,500.00	-	0.00	-
558002 MEAL REIM NON OVRNGT TRAVEL	-	1,500.00	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	-	27,000.00	13,500.00	6,178.16	-
561000 GENERAL OFFICE SUPPLIES	-	6,000.00	1,000.00	93.18	-
562600 FUEL (GASOLINE/DIESEL)	-	3,000.00	3,000.00	1,693.69	-
MATERIALS AND SUPPLIES TOTAL:	-	9,000.00	4,000.00	1,786.87	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2707 - EMPG - EMA GRANT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	5,000.00	-	0.00	-
CAPITAL OUTLAY TOTAL:	-	5,000.00	-	0.00	-
ORG: 12270723 - EMA TOTAL:	-	341,415.00	321,357.00	266,889.40	-
12270724 - EMA					
511010 EMP24 SALARY, EMPLOYEES	-	-	-	0.00	213,000.00
514010 EMP24 VACATION PAYOUT	-	-	-	0.00	5,400.00
514050 EMP24 PUBLIC SERV RECOGNITION CREDIT	-	-	-	0.00	500.00
PERSONAL SERVICES TOTAL:	-	-	-	0.00	218,900.00
521000 EMP24 HEALTH INSURANCE	-	-	-	0.00	54,000.00
521025 EMP24 HLTH INS - EAP	-	-	-	0.00	50.00
521100 EMP24 LIFE INSURANCE	-	-	-	0.00	300.00
522000 EMP24 MEDICARE	-	-	-	0.00	3,000.00
523000 EMP24 RETIREMENT-PERS	-	-	-	0.00	27,000.00
FRINGE BENEFITS TOTAL:	-	-	-	0.00	84,350.00
530000 EMP24 CONTRACTUAL SERVICES	-	-	-	0.00	10,000.00
553000 EMP24 COMMUNICATIONS/TELEPHONE	-	-	-	0.00	4,000.00
553010 EMP24 CELLULAR/WIRELESS	-	-	-	0.00	5,000.00
CONTRACTUAL SERVICES TOTAL:	-	-	-	0.00	19,000.00
561000 EMP24 GENERAL OFFICE SUPPLIES	-	-	-	0.00	4,000.00
562600 EMP24 FUEL (GASOLINE/DIESEL)	-	-	-	0.00	2,500.00
MATERIALS AND SUPPLIES TOTAL:	-	-	-	0.00	6,500.00
ORG: 12270724 - EMA TOTAL:	-	-	-	0.00	328,750.00
12270755 - EMPG 21 ARPA EMA					
561000 GENERAL OFFICE SUPPLIES	0.21	-	-	0.00	-
MATERIALS AND SUPPLIES TOTAL:	0.21	-	-	0.00	-
ORG: 12270755 - EMPG 21 ARPA EMA TOTAL:	0.21	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	364,563.31	401,415.00	393,619.53	303,513.79	386,750.00
FUND 2707 EMPG - EMA GRANT TOTAL:	364,563.31	401,415.00	393,619.53	303,513.79	386,750.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2708 - STATE HOMELAND SECURITY GRANT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12270822 - FY2022 HSGP					
574000 G0004 EQUIPMENT, SOFTWARE & FIXTURES	-	-	52,570.48	52,570.48	-
574000 EQUIPMENT, SOFTWARE & FIXTURES	28,356.52	6,000.00	-	0.00	-
CAPITAL OUTLAY TOTAL:	28,356.52	6,000.00	52,570.48	52,570.48	-
ORG: 12270822 - FY2022 HSGP TOTAL:	28,356.52	6,000.00	52,570.48	52,570.48	-
12270823 - STATE HOMELAND SECURITY GRANT					
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	50,000.00	5,000.00	5,000.00	-
574000 G0003 EQUIPMENT, SOFTWARE & FIXTURES	-	-	80,000.00	80,000.00	-
CAPITAL OUTLAY TOTAL:	-	50,000.00	85,000.00	85,000.00	-
ORG: 12270823 - STATE HOMELAND SECURITY GRANT TOTAL:	-	50,000.00	85,000.00	85,000.00	-
12270824 - STATE HOMELAND SECURITY GRANT					
574000 G0009 EQUIPMENT, SOFTWARE & FIXTURES	-	-	-	0.00	25,000.00
CAPITAL OUTLAY TOTAL:	-	-	-	0.00	25,000.00
ORG: 12270824 - STATE HOMELAND SECURITY GRANT TOTAL:	-	-	-	0.00	25,000.00
DIVISION 12 COMMISSIONER TOTAL:	28,356.52	56,000.00	137,570.48	137,570.48	25,000.00
FUND 2708 STATE HOMELAND SECURITY GRANT TOTAL:	28,356.52	56,000.00	137,570.48	137,570.48	25,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2711 - CONTINUING PROF TRAINING DIVISION: 23 - SHERIFF	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
23271100 - SHERIFF - GENERAL ADMIN					
550450 TRAINING-EMPLOYEE	-	-	5,000.00	2,409.92	-
CONTRACTUAL SERVICES TOTAL:	-	-	5,000.00	2,409.92	-
ORG: 23271100 - SHERIFF - GENERAL ADMIN TOTAL:	-	-	5,000.00	2,409.92	-
DIVISION 23 SHERIFF TOTAL:	-	-	5,000.00	2,409.92	-
FUND 2711 CONTINUING PROF TRAINING TOTAL:	-	-	5,000.00	2,409.92	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2716 - REVOLVING LOAN FUND CDBG DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12271600 - ECONOMIC DEVELOPMENT					
511010 SALARY, EMPLOYEES	-	1,200.00	1,200.00	0.00	1,200.00
PERSONAL SERVICES TOTAL:	-	1,200.00	1,200.00	0.00	1,200.00
521000 HEALTH INSURANCE	-	540.00	540.00	0.00	540.00
521025 HLTH INS - EAP	-	10.00	10.00	0.00	-
521100 LIFE INSURANCE	-	5.00	5.00	0.00	5.00
522000 MEDICARE	-	25.00	25.00	0.00	25.00
523000 RETIREMENT-PERS	-	200.00	200.00	0.00	200.00
526000 WORKERS COMP	21.43	36.00	36.00	8.77	36.00
FRINGE BENEFITS TOTAL:	21.43	816.00	816.00	8.77	806.00
530000 CONTRACTUAL SERVICES	258.69	500.00	500.00	266.66	500.00
530009 CONTRACTUAL SVCS NEW LOANS	-	50,000.00	50,000.00	0.00	50,000.00
533020 ATTORNEY/LEGAL	-	500.00	500.00	0.00	500.00
550400 TRAINING, MEMBERSHIP, DUES	-	1,000.00	1,000.00	0.00	1,000.00
CONTRACTUAL SERVICES TOTAL:	258.69	52,000.00	52,000.00	266.66	52,000.00
ORG: 12271600 - ECONOMIC DEVELOPMENT TOTAL:	280.12	54,016.00	54,016.00	275.43	54,006.00
DIVISION 12 COMMISSIONER TOTAL:	280.12	54,016.00	54,016.00	275.43	54,006.00
FUND 2716 REVOLVING LOAN FUND CDBG TOTAL:	280.12	54,016.00	54,016.00	275.43	54,006.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2717 - EDA REVOLVING LOAN FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12271700 - ECONOMIC DEVELOPMENT					
511010 SALARY, EMPLOYEES	-	2,100.00	2,100.00	0.00	2,100.00
PERSONAL SERVICES TOTAL:	-	2,100.00	2,100.00	0.00	2,100.00
521000 HEALTH INSURANCE	-	1,015.00	1,015.00	0.00	1,015.00
521025 HLTH INS - EAP	-	10.00	10.00	0.00	10.00
521100 LIFE INSURANCE	-	5.00	5.00	0.00	5.00
522000 MEDICARE	-	30.00	30.00	0.00	30.00
523000 RETIREMENT-PERS	-	250.00	250.00	0.00	250.00
526000 WORKERS COMP	27.42	51.00	51.00	15.35	51.00
FRINGE BENEFITS TOTAL:	27.42	1,361.00	1,361.00	15.35	1,361.00
530000 CONTRACTUAL SERVICES	2,927.06	500.00	3,000.00	2,768.67	5,500.00
530009 CONTRACTUAL SVCS NEW LOANS	94,000.00	210,000.00	207,500.00	0.00	210,000.00
CONTRACTUAL SERVICES TOTAL:	96,927.06	210,500.00	210,500.00	2,768.67	215,500.00
ORG: 12271700 - ECONOMIC DEVELOPMENT TOTAL:	96,954.48	213,961.00	213,961.00	2,784.02	218,961.00
DIVISION 12 COMMISSIONER TOTAL:	96,954.48	213,961.00	213,961.00	2,784.02	218,961.00
FUND 2717 EDA REVOLVING LOAN FUND TOTAL:	96,954.48	213,961.00	213,961.00	2,784.02	218,961.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2718 - RLF EDA CARES ACT - FF CNTY DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12271800 - ECONOMIC DEVELOPMENT					
511010 SALARY, EMPLOYEES	-	5,000.00	5,000.00	0.00	5,000.00
PERSONAL SERVICES TOTAL:	-	5,000.00	5,000.00	0.00	5,000.00
521000 HEALTH INSURANCE	-	2,355.00	2,355.00	0.00	2,355.00
521025 HLTH INS - EAP	-	35.00	35.00	0.00	-
521100 LIFE INSURANCE	-	30.00	30.00	0.00	30.00
522000 MEDICARE	-	135.00	135.00	0.00	135.00
523000 RETIREMENT-PERS	-	875.00	875.00	0.00	875.00
526000 WORKERS COMP	53.12	405.00	405.00	36.53	405.00
FRINGE BENEFITS TOTAL:	53.12	3,835.00	3,835.00	36.53	3,800.00
530000 CONTRACTUAL SERVICES	258.68	5,500.00	5,500.00	266.67	500.00
530009 CONTRACTUAL SVCS NEW LOANS	-	150,000.00	150,000.00	40,000.00	200,000.00
CONTRACTUAL SERVICES TOTAL:	258.68	155,500.00	155,500.00	40,266.67	200,500.00
ORG: 12271800 - ECONOMIC DEVELOPMENT TOTAL:	311.80	164,335.00	164,335.00	40,303.20	209,300.00
DIVISION 12 COMMISSIONER TOTAL:	311.80	164,335.00	164,335.00	40,303.20	209,300.00
FUND 2718 RLF EDA CARES ACT - FF CNTY TOTAL:	311.80	164,335.00	164,335.00	40,303.20	209,300.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2730 - CDBG HOUSING IMPROV PROGRAM DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12273011 - CDBG					
530315 HOME/BLDG REPAIR	43,954.40	-	-	0.00	-
531000 OFFC/ADMIN SVC	10,400.00	10,400.00	10,400.00	0.00	-
CONTRACTUAL SERVICES TOTAL:	54,354.40	10,400.00	10,400.00	0.00	-
ORG: 12273011 - CDBG TOTAL:	54,354.40	10,400.00	10,400.00	0.00	-
12273023 - CDBG					
530010 G0006 FAIRHOUSING	-	-	4,000.00	4,000.00	-
530315 G0006 HOME/BLDG REPAIR	-	-	93,600.00	30,765.00	62,835.00
531000 G0006 OFFC/ADMIN SVC	-	-	38,000.00	9,000.00	29,000.00
CONTRACTUAL SERVICES TOTAL:	-	-	135,600.00	43,765.00	91,835.00
ORG: 12273023 - CDBG TOTAL:	-	-	135,600.00	43,765.00	91,835.00
DIVISION 12 COMMISSIONER TOTAL:	54,354.40	10,400.00	146,000.00	43,765.00	91,835.00
FUND 2730 CDBG HOUSING IMPROV PROGRAM TOTAL:	54,354.40	10,400.00	146,000.00	43,765.00	91,835.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2731 - HOME HOUSING IMPROV PROGRAM DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12273111 - CDBG					
531000 OFFC/ADMIN SVC	18,500.00	18,500.00	18,500.00	0.00	-
550026 HOMEOWNERS ASSISTANCE	30,000.00	200.00	200.00	0.00	-
550325 PRIVATE REHAB	208,000.00	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	256,500.00	18,700.00	18,700.00	0.00	-
ORG: 12273111 - CDBG TOTAL:	256,500.00	18,700.00	18,700.00	0.00	-
12273123 - HOME					
550325 G0007 PRIVATE REHAB	-	-	264,400.00	0.00	264,400.00
CONTRACTUAL SERVICES TOTAL:	-	-	264,400.00	0.00	264,400.00
ORG: 12273123 - HOME TOTAL:	-	-	264,400.00	0.00	264,400.00
DIVISION 12 COMMISSIONER TOTAL:	256,500.00	18,700.00	283,100.00	0.00	264,400.00
FUND 2731 HOME HOUSING IMPROV PROGRAM TOTAL:	256,500.00	18,700.00	283,100.00	0.00	264,400.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2732 - HTF HOUSING IMPROV PROGRAM DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12273211 - COMMISSIONER ADMIN					
530315 HOME/BLDG REPAIR	15,022.76	34,977.24	34,977.24	0.00	-
CONTRACTUAL SERVICES TOTAL:	15,022.76	34,977.24	34,977.24	0.00	-
ORG: 12273211 - COMMISSIONER ADMIN TOTAL:	15,022.76	34,977.24	34,977.24	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	15,022.76	34,977.24	34,977.24	0.00	-
FUND 2732 HTF HOUSING IMPROV PROGRAM TOTAL:	15,022.76	34,977.24	34,977.24	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2736 - FY09 CFLP GRANT FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12273622 - ENVIRONMENTAL-2021					
590330 REIMBURSEMENT GRANT EXPENSES	3,067.82	-	-	0.00	-
OTHER EXPENSES TOTAL:	3,067.82	-	-	0.00	-
ORG: 12273622 - ENVIRONMENTAL-2021 TOTAL:	3,067.82	-	-	0.00	-
12273623 - ENVIRONMENTAL-2023					
530000 CONTRACTUAL SERVICES	1,175,011.60	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	1,175,011.60	-	-	0.00	-
590330 REIMBURSEMENT GRANT EXPENSES	-	-	105,881.66	105,881.65	-
OTHER EXPENSES TOTAL:	-	-	105,881.66	105,881.65	-
ORG: 12273623 - ENVIRONMENTAL-2023 TOTAL:	1,175,011.60	-	105,881.66	105,881.65	-
12273624 - ENVIRONMENTAL-2024					
530000 CONTRACTUAL SERVICES	-	1,046,134.50	1,046,134.50	1,046,134.50	-
CONTRACTUAL SERVICES TOTAL:	-	1,046,134.50	1,046,134.50	1,046,134.50	-
ORG: 12273624 - ENVIRONMENTAL-2024 TOTAL:	-	1,046,134.50	1,046,134.50	1,046,134.50	-
DIVISION 12 COMMISSIONER TOTAL:	1,178,079.42	1,046,134.50	1,152,016.16	1,152,016.15	-
FUND 2736 FY09 CFLP GRANT FUND TOTAL:	1,178,079.42	1,046,134.50	1,152,016.16	1,152,016.15	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2758 - PROTECTIVE SERVICE LEY DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12275850 - HUMAN SERVICES					
531100 TAX SETTLEMENT EXPENSES	2,157.30	-	-	2,264.60	-
531101 AUDITOR FEES	15,140.99	16,131.90	16,131.90	15,679.17	16,000.00
531102 TREASURER FEES	18,795.79	19,892.34	19,892.34	19,642.05	19,000.00
531103 REA FEES	68,828.69	73,310.60	73,310.60	71,372.12	70,000.00
531104 DRETAC-TREASURER FEES	14,899.06	25,947.32	25,947.32	23,825.21	15,000.00
531105 DRETAC-PROSECUTOR FEES	4,966.32	8,649.10	8,649.10	7,941.71	5,000.00
531107 LEVY ADVERTISING FEES	431.72	569.74	569.74	192.58	500.00
CONTRACTUAL SERVICES TOTAL:	125,219.87	144,501.00	144,501.00	140,917.44	125,500.00
ORG: 12275850 - HUMAN SERVICES TOTAL:	125,219.87	144,501.00	144,501.00	140,917.44	125,500.00
12275851 - HUMAN SERVICES					
530000 CONTRACTUAL SERVICES	270,222.70	282,021.99	282,021.99	29,121.75	280,000.00
900001 SPECIAL RPTG -REIM CPS	-	5,234,005.62	7,620,204.20	4,772,397.16	7,400,000.00
CONTRACTUAL SERVICES TOTAL:	270,222.70	5,516,027.61	7,902,226.19	4,801,518.91	7,680,000.00
ORG: 12275851 - HUMAN SERVICES TOTAL:	270,222.70	5,516,027.61	7,902,226.19	4,801,518.91	7,680,000.00
DIVISION 12 COMMISSIONER TOTAL:	395,442.57	5,660,528.61	8,046,727.19	4,942,436.35	7,805,500.00
FUND 2758 PROTECTIVE SERVICE LEY TOTAL:	395,442.57	5,660,528.61	8,046,727.19	4,942,436.35	7,805,500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2761 - LAW LIBRARY RESOURCES BOARD DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12276112 - LAW LIBRARY					
574410 COMPUTER HARDWARE/EQUIPMENT	1,407.12	-	1,477.38	1,477.38	-
CAPITAL OUTLAY TOTAL:	1,407.12	-	1,477.38	1,477.38	-
ORG: 12276112 - LAW LIBRARY TOTAL:	1,407.12	-	1,477.38	1,477.38	-
12276195 - LAW LIBRARY					
530000 CONTRACTUAL SERVICES	89,053.88	97,200.00	103,507.85	80,885.99	82,200.00
531060 STATE CONSORTIUM FEE	1,291.64	2,300.00	2,300.00	1,223.95	2,300.00
CONTRACTUAL SERVICES TOTAL:	90,345.52	99,500.00	105,807.85	82,109.94	84,500.00
561000 GENERAL OFFICE SUPPLIES	81.07	250.00	250.00	0.00	250.00
MATERIALS AND SUPPLIES TOTAL:	81.07	250.00	250.00	0.00	250.00
574410 COMPUTER HARDWARE/EQUIPMENT	-	250.00	250.00	46.60	250.00
CAPITAL OUTLAY TOTAL:	-	250.00	250.00	46.60	250.00
ORG: 12276195 - LAW LIBRARY TOTAL:	90,426.59	100,000.00	106,307.85	82,156.54	85,000.00
DIVISION 12 COMMISSIONER TOTAL:	91,833.71	100,000.00	107,785.23	83,633.92	85,000.00
FUND 2761 LAW LIBRARY RESOURCES BOARD TOTAL:	91,833.71	100,000.00	107,785.23	83,633.92	85,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2774 - EMA-HAZARD MITIGATION GRNT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12277422 - HAZARD MITIGATION GRANT					
511010 SALARY, EMPLOYEES	766.16	-	-	0.00	-
PERSONAL SERVICES TOTAL:	766.16	-	-	0.00	-
521000 HEALTH INSURANCE	322.77	-	-	0.00	-
521100 LIFE INSURANCE	0.94	-	-	0.00	-
522000 MEDICARE	10.66	-	-	0.00	-
523000 RETIREMENT-PERS	107.26	-	-	0.00	-
FRINGE BENEFITS TOTAL:	441.63	-	-	0.00	-
ORG: 12277422 - HAZARD MITIGATION GRANT TOTAL:	1,207.79	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	1,207.79	-	-	0.00	-
FUND 2774 EMA-HAZARD MITIGATION GRNT TOTAL:	1,207.79	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2784 - VICTIMS OF CRIME DIVISION: 21 - PROSECUTOR	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
21823800 - PROSECUTOR ADMIN					
511010 SALARY, EMPLOYEES	705.71	-	-	0.00	-
PERSONAL SERVICES TOTAL:	705.71	-	-	0.00	-
521000 HEALTH INSURANCE	355.21	-	-	0.00	-
521100 LIFE INSURANCE	0.86	-	-	0.00	-
522000 MEDICARE	9.33	-	-	0.00	-
523000 RETIREMENT-PERS	98.80	-	-	0.00	-
FRINGE BENEFITS TOTAL:	464.20	-	-	0.00	-
ORG: 21823800 - PROSECUTOR ADMIN TOTAL:	1,169.91	-	-	0.00	-
21826500 - PROSECUTOR ADMIN					
511010 SALARY, EMPLOYEES	92,852.19	-	-	0.00	-
513000 OT, OVERTIME	120.12	-	-	0.00	-
PERSONAL SERVICES TOTAL:	92,972.31	-	-	0.00	-
521000 HEALTH INSURANCE	35,369.59	-	-	0.00	-
521100 LIFE INSURANCE	67.54	-	-	0.00	-
522000 MEDICARE	1,257.60	-	-	0.00	-
523000 RETIREMENT-PERS	13,016.08	-	-	0.00	-
526000 WORKERS COMP	907.66	-	-	94.41	-
FRINGE BENEFITS TOTAL:	50,618.47	-	-	94.41	-
ORG: 21826500 - PROSECUTOR ADMIN TOTAL:	143,590.78	-	-	94.41	-
21829800 - PROSECUTOR ADMIN					
511010 SALARY, EMPLOYEES	31,133.04	111,101.00	111,101.00	105,741.58	-
PERSONAL SERVICES TOTAL:	31,133.04	111,101.00	111,101.00	105,741.58	-
521000 HEALTH INSURANCE	10,652.34	40,000.00	40,000.00	40,135.54	-
521100 LIFE INSURANCE	22.80	90.00	90.00	82.65	-
522000 MEDICARE	424.16	1,610.00	1,610.00	1,424.92	-
523000 RETIREMENT-PERS	4,358.62	15,555.00	15,555.00	14,803.78	-
526000 WORKERS COMP	242.22	1,667.00	1,667.00	953.22	-
FRINGE BENEFITS TOTAL:	15,700.14	58,922.00	58,922.00	57,400.11	-
ORG: 21829800 - PROSECUTOR ADMIN TOTAL:	46,833.18	170,023.00	170,023.00	163,141.69	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2784 - VICTIMS OF CRIME DIVISION: 21 - PROSECUTOR	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
21832100 - PROSECUTOR ADMIN					
511010 SALARY, EMPLOYEES	-	34,000.00	34,000.00	22,019.20	115,546.00
PERSONAL SERVICES TOTAL:	-	34,000.00	34,000.00	22,019.20	115,546.00
521000 HEALTH INSURANCE	-	12,000.00	12,295.00	8,196.48	42,000.00
521100 LIFE INSURANCE	-	25.00	25.00	8.55	90.00
522000 MEDICARE	-	500.00	500.00	297.12	1,676.00
523000 RETIREMENT-PERS	-	5,000.00	4,705.00	3,082.68	16,177.00
526000 WORKERS COMP	-	500.00	500.00	25.06	1,733.00
FRINGE BENEFITS TOTAL:	-	18,025.00	18,025.00	11,609.89	61,676.00
ORG: 21832100 - PROSECUTOR ADMIN TOTAL:	-	52,025.00	52,025.00	33,629.09	177,222.00
21835100 - PROSECUTOR ADMIN					
511010 SALARY, EMPLOYEES	-	-	-	0.00	34,181.00
PERSONAL SERVICES TOTAL:	-	-	-	0.00	34,181.00
521000 HEALTH INSURANCE	-	-	-	0.00	15,061.00
521100 LIFE INSURANCE	-	-	-	0.00	27.00
522000 MEDICARE	-	-	-	0.00	496.00
523000 RETIREMENT-PERS	-	-	-	0.00	4,786.00
526000 WORKERS COMP	-	-	-	0.00	513.00
FRINGE BENEFITS TOTAL:	-	-	-	0.00	20,883.00
ORG: 21835100 - PROSECUTOR ADMIN TOTAL:	-	-	-	0.00	55,064.00
DIVISION 21 PROSECUTOR TOTAL:	191,593.87	222,048.00	222,048.00	196,865.19	232,286.00
FUND 2784 VICTIMS OF CRIME TOTAL:	191,593.87	222,048.00	222,048.00	196,865.19	232,286.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2785 - PROS-SVAA DIVISION: 21 - PROSECUTOR	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
21826600 - PROSECUTOR ADMIN					
530000 CONTRACTUAL SERVICES	-	-	4,075.00	4,075.00	-
550401 TRAINING, IN STATE	475.00	-	-	0.00	-
550430 MEMBERSHIP	100.00	-	-	0.00	-
555000 PRINTING AND BINDING	430.00	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	1,005.00	-	4,075.00	4,075.00	-
ORG: 21826600 - PROSECUTOR ADMIN TOTAL:	1,005.00	-	4,075.00	4,075.00	-
21829900 - PROSECUTOR ADMIN					
530000 CONTRACTUAL SERVICES	-	3,250.00	3,450.00	2,336.00	-
550401 TRAINING, IN STATE	-	375.00	375.00	375.00	-
550430 MEMBERSHIP	-	200.00	200.00	200.00	-
555000 PRINTING AND BINDING	-	430.00	430.00	430.00	-
558000 TRAVEL REIMBURSEMENT	-	200.00	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	-	4,455.00	4,455.00	3,341.00	-
ORG: 21829900 - PROSECUTOR ADMIN TOTAL:	-	4,455.00	4,455.00	3,341.00	-
21832200 - PROSECUTOR ADMIN					
530000 CONTRACTUAL SERVICES	-	-	-	0.00	3,250.00
550401 TRAINING, IN STATE	-	-	-	0.00	375.00
550430 MEMBERSHIP	-	-	-	0.00	200.00
555000 PRINTING AND BINDING	-	-	-	0.00	430.00
558000 TRAVEL REIMBURSEMENT	-	-	-	0.00	200.00
CONTRACTUAL SERVICES TOTAL:	-	-	-	0.00	4,455.00
ORG: 21832200 - PROSECUTOR ADMIN TOTAL:	-	-	-	0.00	4,455.00
DIVISION 21 PROSECUTOR TOTAL:	1,005.00	4,455.00	8,530.00	7,416.00	4,455.00
FUND 2785 PROS-SVAA TOTAL:	1,005.00	4,455.00	8,530.00	7,416.00	4,455.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2788 - CDBG FORMULA DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12278812 - COMMISSIONER ADMIN					
530010 FAIRHOUSING	-	-	5,000.00	2,990.39	2,009.61
530100 PASS-THROUGH CONTRACT SERVICES	-	-	12,000.00	12,000.00	-
531000 OFFC/ADMIN SVC	23,550.00	5,000.00	41,450.00	14,150.58	16,099.42
CONTRACTUAL SERVICES TOTAL:	23,550.00	5,000.00	58,450.00	29,140.97	18,109.03
570000 CAPITAL OUTLAY	16,041.25	1,104,486.25	1,041,958.75	694,147.64	368,858.17
CAPITAL OUTLAY TOTAL:	16,041.25	1,104,486.25	1,041,958.75	694,147.64	368,858.17
ORG: 12278812 - COMMISSIONER ADMIN TOTAL:	39,591.25	1,109,486.25	1,100,408.75	723,288.61	386,967.20
12278820 - COMMISSIONER ADMIN					
590330 REIMBURSEMENT GRANT EXPENSES	1.18	-	-	0.00	-
OTHER EXPENSES TOTAL:	1.18	-	-	0.00	-
ORG: 12278820 - COMMISSIONER ADMIN TOTAL:	1.18	-	-	0.00	-
12278821 - COMMISSIONER ADMIN					
590330 REIMBURSEMENT GRANT EXPENSES	0.50	-	-	0.00	-
OTHER EXPENSES TOTAL:	0.50	-	-	0.00	-
ORG: 12278821 - COMMISSIONER ADMIN TOTAL:	0.50	-	-	0.00	-
12278823 - COMMISSIONER ADMIN					
531000 OFFC/ADMIN SVC	-	30,000.00	30,000.00	7,500.00	22,500.00
CONTRACTUAL SERVICES TOTAL:	-	30,000.00	30,000.00	7,500.00	22,500.00
570000 CAPITAL OUTLAY	-	470,000.00	470,000.00	0.00	470,000.00
CAPITAL OUTLAY TOTAL:	-	470,000.00	470,000.00	0.00	470,000.00
ORG: 12278823 - COMMISSIONER ADMIN TOTAL:	-	500,000.00	500,000.00	7,500.00	492,500.00
DIVISION 12 COMMISSIONER TOTAL:	39,592.93	1,609,486.25	1,600,408.75	730,788.61	879,467.20
FUND 2788 CDBG FORMULA TOTAL:	39,592.93	1,609,486.25	1,600,408.75	730,788.61	879,467.20

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2804 - 2804 - DTAC TREASURER DIVISION: 24 - TREASURER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
24280401 - TREASURER DRETAC					
511010 SALARY, EMPLOYEES	141,391.78	150,000.00	149,980.93	129,521.11	140,000.00
512010 SALARY, PART-TIME EMPLOYEE	22,785.65	34,000.00	34,000.00	23,762.06	36,000.00
514010 VACATION PAYOUT	1,310.80	500.00	500.00	477.95	500.00
514020 SICK PAYOUT	-	-	19.07	19.07	-
514050 PUBLIC SERV RECOGNITION CREDIT	1,650.00	500.00	500.00	462.50	-
PERSONAL SERVICES TOTAL:	167,138.23	185,000.00	185,000.00	154,242.69	176,500.00
521000 HEALTH INSURANCE	34,985.27	37,000.00	50,000.00	45,060.03	52,200.00
521025 HLTH INS - EAP	25.65	100.00	63.44	2.31	50.00
521100 LIFE INSURANCE	90.72	120.00	120.00	74.19	110.00
522000 MEDICARE	2,297.06	2,700.00	2,700.00	2,099.21	2,600.00
523000 RETIREMENT-PERS	22,984.88	26,000.00	25,900.00	21,459.49	25,000.00
526000 WORKERS COMP	1,156.70	1,200.00	1,336.56	1,307.44	1,600.00
FRINGE BENEFITS TOTAL:	61,540.28	67,120.00	80,120.00	70,002.67	81,560.00
530000 CONTRACTUAL SERVICES	919.04	5,000.00	5,105.21	963.21	5,000.00
554000 ADVERTISING	29,218.72	40,000.00	57,833.05	50,020.74	60,000.00
558000 TRAVEL REIMBURSEMENT	-	1,000.00	1,000.00	0.00	1,000.00
CONTRACTUAL SERVICES TOTAL:	30,137.76	46,000.00	63,938.26	50,983.95	66,000.00
561000 GENERAL OFFICE SUPPLIES	188.56	1,000.00	1,127.14	269.97	1,500.00
MATERIALS AND SUPPLIES TOTAL:	188.56	1,000.00	1,127.14	269.97	1,500.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	781.83	2,000.00	2,000.00	1,695.95	2,000.00
CAPITAL OUTLAY TOTAL:	781.83	2,000.00	2,000.00	1,695.95	2,000.00
ORG: 24280401 - TREASURER DRETAC TOTAL:	259,786.66	301,120.00	332,185.40	277,195.23	327,560.00
24280405 - TREASURER ADMIN GENERAL					
531110 LAND BANK CONTRACT SERV	250,000.00	300,000.00	300,000.00	300,000.00	400,000.00
CONTRACTUAL SERVICES TOTAL:	250,000.00	300,000.00	300,000.00	300,000.00	400,000.00
ORG: 24280405 - TREASURER ADMIN GENERAL TOTAL:	250,000.00	300,000.00	300,000.00	300,000.00	400,000.00
DIVISION 24 TREASURER TOTAL:	509,786.66	601,120.00	632,185.40	577,195.23	727,560.00
FUND 2804 2804 - DTAC TREASURER TOTAL:	509,786.66	601,120.00	632,185.40	577,195.23	727,560.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2828 - SPECIAL ELECTIONS DIVISION: 51 - BOARD OF ELECTIONS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
51282800 - SPECIAL ELECTION					
512010 SALARY, PART-TIME EMPLOYEE	74,524.58	-	-	0.00	-
513000 OT, OVERTIME	13,085.44	-	-	0.00	-
PERSONAL SERVICES TOTAL:	87,610.02	-	-	0.00	-
530000 CONTRACTUAL SERVICES	26,272.11	-	-	0.00	-
531010 ELECTION WORKER CONTRACTUAL	3,790.00	-	-	0.00	-
544025 BUILDING RENTAL/LEASE	2,560.00	-	-	0.00	-
550465 CLASS FEES	2,720.00	-	-	0.00	-
554000 ADVERTISING	552.00	-	-	0.00	-
558000 TRAVEL REIMBURSEMENT	1,249.57	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	37,143.68	-	-	0.00	-
561000 GENERAL OFFICE SUPPLIES	669.08	-	-	0.00	-
561040 PROMOTIONAL SUPPLIES	9,198.45	-	-	0.00	-
561050 BALLOT/POLL SUPPLIES	19,795.17	-	-	0.00	-
MATERIALS AND SUPPLIES TOTAL:	29,662.70	-	-	0.00	-
570000 CAPITAL OUTLAY	17,713.42	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	17,713.42	-	-	0.00	-
ORG: 51282800 - SPECIAL ELECTION TOTAL:	172,129.82	-	-	0.00	-
DIVISION 51 BOARD OF ELECTIONS TOTAL:	172,129.82	-	-	0.00	-
FUND 2828 SPECIAL ELECTIONS TOTAL:	172,129.82	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2838 - PROS ATTY'S LEGAL SERVICES DIVISION: 21 - PROSECUTOR	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
21283800 - PROSECUTOR ADMIN					
511010 SALARY, EMPLOYEES	11,418.72	20,000.00	19,089.28	10,928.69	20,000.00
514010 VACATION PAYOUT	837.00	-	910.72	910.72	-
PERSONAL SERVICES TOTAL:	12,255.72	20,000.00	20,000.00	11,839.41	20,000.00
521000 HEALTH INSURANCE	2,110.17	5,000.00	5,000.00	2,032.56	5,500.00
521025 HLTH INS - EAP	-	100.00	100.00	0.00	100.00
521100 LIFE INSURANCE	3.48	100.00	100.00	3.19	100.00
522000 MEDICARE	169.83	500.00	500.00	164.89	290.00
523000 RETIREMENT-PERS	1,598.72	2,800.00	2,800.00	1,530.00	2,800.00
526000 WORKERS COMP	270.78	400.00	400.00	146.84	300.00
FRINGE BENEFITS TOTAL:	4,152.98	8,900.00	8,900.00	3,877.48	9,090.00
ORG: 21283800 - PROSECUTOR ADMIN TOTAL:	16,408.70	28,900.00	28,900.00	15,716.89	29,090.00
DIVISION 21 PROSECUTOR TOTAL:	16,408.70	28,900.00	28,900.00	15,716.89	29,090.00
FUND 2838 PROS ATTY'S LEGAL SERVICES TOTAL:	16,408.70	28,900.00	28,900.00	15,716.89	29,090.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2839 - COMMON PLS RECOVERY CT GRANT DIVISION: 13 - COMMON PLEAS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
13283909 - COMMON PLEAS					
511010 SALARY, EMPLOYEES	21,529.80	-	-	0.00	-
PERSONAL SERVICES TOTAL:	21,529.80	-	-	0.00	-
521000 HEALTH INSURANCE	3.16	-	-	0.00	-
521025 HLTH INS - EAP	6.32	-	-	0.00	-
521100 LIFE INSURANCE	2.14	-	-	0.00	-
522000 MEDICARE	304.64	-	-	0.00	-
523000 RETIREMENT-PERS	2,941.06	-	-	0.00	-
526000 WORKERS COMP	125.87	-	-	0.00	-
FRINGE BENEFITS TOTAL:	3,383.19	-	-	0.00	-
ORG: 13283909 - COMMON PLEAS TOTAL:	24,912.99	-	-	0.00	-
13283911 - COMMON PLEAS					
511010 SALARY, EMPLOYEES	18,986.51	19,160.00	57,428.50	57,428.50	-
PERSONAL SERVICES TOTAL:	18,986.51	19,160.00	57,428.50	57,428.50	-
521000 HEALTH INSURANCE	-	-	7,223.22	7,223.22	-
521025 HLTH INS - EAP	4.74	10.00	7.90	7.90	-
521100 LIFE INSURANCE	15.68	20.00	12.84	12.84	-
522000 MEDICARE	282.88	277.00	277.00	277.00	-
523000 RETIREMENT-PERS	2,730.83	2,746.00	2,916.34	2,916.34	-
526000 WORKERS COMP	12.79	287.00	125.92	125.92	-
FRINGE BENEFITS TOTAL:	3,046.92	3,340.00	10,563.22	10,563.22	-
ORG: 13283911 - COMMON PLEAS TOTAL:	22,033.43	22,500.00	67,991.72	67,991.72	-
DIVISION 13 COMMON PLEAS TOTAL:	46,946.42	22,500.00	67,991.72	67,991.72	-
FUND 2839 COMMON PLS RECOVERY CT GRANT TOTAL:	46,946.42	22,500.00	67,991.72	67,991.72	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2848 - JUSTICE FOR FAMILIES GRNT DOMR DIVISION: 15 - DOMESTIC RELATIONS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12284821 - DOMESTIC RELATIONS ADMIN					
511010 SALARY, EMPLOYEES	92,297.30	95,478.00	95,478.00	90,139.90	-
PERSONAL SERVICES TOTAL:	92,297.30	95,478.00	95,478.00	90,139.90	-
521000 HEALTH INSURANCE	562.43	1,107.00	1,107.00	531.36	-
521025 HLTH INS - EAP	48.58	26.00	26.00	11.66	-
521100 LIFE INSURANCE	17.16	35.00	35.00	15.73	-
522000 MEDICARE	1,336.95	1,385.00	1,385.00	1,305.53	-
523000 RETIREMENT-PERS	12,921.68	13,367.00	13,367.00	12,619.65	-
526000 WORKERS COMP	621.80	1,433.00	1,433.00	695.19	-
FRINGE BENEFITS TOTAL:	15,508.60	17,353.00	17,353.00	15,179.12	-
530020 CONTRACT SERVICES CONSULTANT	75,682.52	76,000.00	82,654.32	81,389.34	-
558000 TRAVEL REIMBURSEMENT	7,929.82	4,000.00	3,640.41	3,640.41	-
CONTRACTUAL SERVICES TOTAL:	83,612.34	80,000.00	86,294.73	85,029.75	-
ORG: 12284821 - DOMESTIC RELATIONS ADMIN TOTAL:	191,418.24	192,831.00	199,125.73	190,348.77	-
DIVISION 15 DOMESTIC RELATIONS TOTAL:	191,418.24	192,831.00	199,125.73	190,348.77	-
FUND 2848 JUSTICE FOR FAMILIES GRNT DOMR TOTAL:	191,418.24	192,831.00	199,125.73	190,348.77	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2852 - TARGET COMMUNITY ALT TO PRISON DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12285202 - COMMISSIONER ADMIN					
511010 SALARY, EMPLOYEES	88,900.91	-	38,274.36	38,274.36	-
513000 OT, OVERTIME	389.62	-	172.07	172.07	-
514010 VACATION PAYOUT	1,682.97	-	-	0.00	-
PERSONAL SERVICES TOTAL:	90,973.50	-	38,446.43	38,446.43	-
521000 HEALTH INSURANCE	9,002.19	-	8,897.79	8,897.79	-
521025 HLTH INS - EAP	21.10	-	10.55	10.55	-
521100 LIFE INSURANCE	34.33	-	30.30	30.30	-
522000 MEDICARE	1,294.37	-	532.15	532.15	-
523000 RETIREMENT-PERS	12,500.73	-	5,382.51	5,382.51	-
526000 WORKERS COMP	865.17	-	-	26.11	-
FRINGE BENEFITS TOTAL:	23,717.89	-	14,853.30	14,879.41	-
530000 CONTRACTUAL SERVICES	181,832.06	-	-	0.00	-
530011 HOMLESS PREVENTION	1,272.87	-	-	0.00	-
550220 DRUG TESTING	-	-	50,175.50	50,175.50	-
CONTRACTUAL SERVICES TOTAL:	183,104.93	-	50,175.50	50,175.50	-
574000 EQUIPMENT, SOFTWARE & FIXTURES	2,437.52	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	2,437.52	-	-	0.00	-
ORG: 12285202 - COMMISSIONER ADMIN TOTAL:	300,233.84	-	103,475.23	103,501.34	-
12285203 - COMMISSIONER ADMIN					
511010 SALARY, EMPLOYEES	-	152,543.00	152,543.00	120,209.11	96,850.00
513000 OT, OVERTIME	-	2,000.00	2,000.00	204.03	2,000.00
514010 VACATION PAYOUT	-	3,000.00	3,000.00	7,174.57	3,000.00
514020 SICK PAYOUT	-	2,000.00	2,000.00	1,205.39	2,000.00
PERSONAL SERVICES TOTAL:	-	159,543.00	159,543.00	128,793.10	103,850.00
521000 HEALTH INSURANCE	-	37,800.00	37,800.00	30,073.09	18,900.00
521025 HLTH INS - EAP	-	25.00	25.00	24.25	25.00
521100 LIFE INSURANCE	-	300.00	300.00	67.01	150.00
522000 MEDICARE	-	2,470.00	2,470.00	1,786.24	1,235.00
523000 RETIREMENT-PERS	-	23,523.00	23,523.00	16,857.82	11,762.00
526000 WORKERS COMP	-	2,000.00	2,000.00	1,454.86	1,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2852 - TARGET COMMUNITY ALT TO PRISON DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
FRINGE BENEFITS TOTAL:	-	66,118.00	66,118.00	50,263.27	33,072.00
530000 CONTRACTUAL SERVICES	4,344.17	126,315.00	295,109.58	110,424.57	34,066.00
530011 HOMELSS PREVENTION	1,565.92	5,000.00	5,000.00	544.05	5,000.00
550220 DRUG TESTING	6,384.41	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	12,294.50	131,315.00	300,109.58	110,968.62	39,066.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	5,000.00	5,000.00	4,752.79	5,000.00
CAPITAL OUTLAY TOTAL:	-	5,000.00	5,000.00	4,752.79	5,000.00
ORG: 12285203 - COMMISSIONER ADMIN TOTAL:	12,294.50	361,976.00	530,770.58	294,777.78	180,988.00
DIVISION 12 COMMISSIONER TOTAL:	312,528.34	361,976.00	634,245.81	398,279.12	180,988.00
FUND 2852 TARGET COMMUNITY ALT TO PRISON TOTAL:	312,528.34	361,976.00	634,245.81	398,279.12	180,988.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2859 - CNTY PROBT CRT GUARDNSHP SERV DIVISION: 20 - PROBATE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
20285900 - PROBATE COURT ADMIN					
511010 SALARY, EMPLOYEES	225,090.85	280,800.00	275,493.03	256,617.93	353,746.00
513000 OT, OVERTIME	3,052.59	2,500.00	3,534.32	3,386.88	5,000.00
514010 VACATION PAYOUT	5,016.81	-	2,675.45	2,675.45	-
514020 SICK PAYOUT	4,173.44	-	1,088.00	1,088.00	-
514030 COMP-TIME PAYOUT	42.19	-	9.20	9.20	-
514050 PUBLIC SERV RECOGNITION CREDIT	1,750.00	500.00	1,000.00	1,000.00	500.00
PERSONAL SERVICES TOTAL:	239,125.88	283,800.00	283,800.00	264,777.46	359,246.00
521000 HEALTH INSURANCE	71,097.84	88,400.00	88,400.00	78,757.98	115,362.00
521025 HLTH INS - EAP	18.99	26.00	28.00	25.32	28.00
521100 LIFE INSURANCE	119.70	180.00	180.00	153.90	221.00
522000 MEDICARE	3,288.14	4,072.00	4,072.00	3,637.85	5,130.00
523000 RETIREMENT-PERS	31,905.07	39,312.00	39,312.00	36,400.82	49,525.00
526000 WORKERS COMP	1,448.36	4,212.00	4,210.00	2,006.58	5,307.00
FRINGE BENEFITS TOTAL:	107,878.10	136,202.00	136,202.00	120,982.45	175,573.00
530000 CONTRACTUAL SERVICES	6,191.09	7,500.00	7,916.16	6,408.56	7,500.00
533027 INDIGENT GUARDIAN SERVICES	2,991.00	6,000.00	6,000.00	1,583.42	5,500.00
CONTRACTUAL SERVICES TOTAL:	9,182.09	13,500.00	13,916.16	7,991.98	13,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	57.44	-	-	0.00	-
574200 VEHICLES	6,943.69	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	7,001.13	-	-	0.00	-
ORG: 20285900 - PROBATE COURT ADMIN TOTAL:	363,187.20	433,502.00	433,918.16	393,751.89	547,819.00
DIVISION 20 PROBATE COURT TOTAL:	363,187.20	433,502.00	433,918.16	393,751.89	547,819.00
FUND 2859 CNTY PROBT CRT GUARDNSHP SERV TOTAL:	363,187.20	433,502.00	433,918.16	393,751.89	547,819.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2861 - CYBER SECURITY MEASURES IMPLEM DIVISION: 51 - BOARD OF ELECTIONS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
51286100 - BOARD OF ELECTIONS ADMIN					
530000 G0001 CONTRACTUAL SERVICES	-	-	12,168.28	12,168.28	-
CONTRACTUAL SERVICES TOTAL:	-	-	12,168.28	12,168.28	-
ORG: 51286100 - BOARD OF ELECTIONS ADMIN TOTAL:	-	-	12,168.28	12,168.28	-
51286122 - ELECTION CYBER SECURITY					
574000 EQUIPMENT, SOFTWARE & FIXTURES	2,634.36	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	2,634.36	-	-	0.00	-
ORG: 51286122 - ELECTION CYBER SECURITY TOTAL:	2,634.36	-	-	0.00	-
DIVISION 51 BOARD OF ELECTIONS TOTAL:	2,634.36	-	12,168.28	12,168.28	-
FUND 2861 CYBER SECURITY MEASURES IMPLEM TOTAL:	2,634.36	-	12,168.28	12,168.28	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2872 - YOUTHFUL DRIVER SAFETY GRNT FN DIVISION: 17 - JUVENILE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
17287200 - JUVENILE COURT ADMINISTRATION					
530000 CONTRACTUAL SERVICES	650.00	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	650.00	-	-	0.00	-
ORG: 17287200 - JUVENILE COURT ADMINISTRATION TOTAL:	650.00	-	-	0.00	-
DIVISION 17 JUVENILE COURT TOTAL:	650.00	-	-	0.00	-
FUND 2872 YOUTHFUL DRIVER SAFETY GRNT FN TOTAL:	650.00	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2876 - FISCAL RECOVERY (ARP) DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12287600 - COMMISSIONER ADMIN					
511010 R19a SALARY, EMPLOYEES	153,012.92	164,053.03	126,258.00	126,258.00	-
511010 R61h SALARY, EMPLOYEES	88,103.95	151,137.48	81,198.34	81,198.34	-
511010 R19c SALARY, EMPLOYEES	45,468.77	56,085.12	45,219.58	45,219.58	-
511010 R71a SALARY, EMPLOYEES	69,856.42	73,219.66	220,431.85	68,704.06	143,136.37
513000 R19a OT, OVERTIME	14,809.02	22,000.00	13,807.37	13,807.37	-
513000 R61h OT, OVERTIME	136.98	-	-	0.00	-
513000 R19c OT, OVERTIME	2,454.51	-	1,507.57	1,507.57	-
514010 R61h VACATION PAYOUT	-	-	1,279.31	1,279.31	-
514030 R19a COMP-TIME PAYOUT	-	-	19.38	19.38	-
514030 R19c COMP-TIME PAYOUT	34.94	-	-	0.00	-
PERSONAL SERVICES TOTAL:	373,877.51	466,495.29	489,721.40	337,993.61	143,136.37
521000 R19c HEALTH INSURANCE	9,822.76	21,399.84	17,608.50	17,608.50	-
521000 R19a HEALTH INSURANCE	20,297.26	22,050.00	22,423.03	22,423.03	-
521000 R61h HEALTH INSURANCE	25,415.51	44,058.38	19,477.78	19,477.78	-
521000 R71a HEALTH INSURANCE	8,052.87	8,406.95	27,971.44	7,896.00	19,006.51
521025 R61h HLTH INS - EAP	8.44	26.00	16.88	16.88	-
521025 R19a HLTH INS - EAP	21.10	25.00	8.44	8.44	-
521100 R19a LIFE INSURANCE	65.55	100.00	44.06	44.06	-
521100 R71a LIFE INSURANCE	19.58	25.67	77.00	18.15	50.82
521100 R61h LIFE INSURANCE	39.63	155.04	54.15	54.15	-
521100 R19c LIFE INSURANCE	28.50	72.00	28.50	28.50	-
522000 R61h MEDICARE	1,156.16	2,191.49	1,146.06	1,146.06	-
522000 R71a MEDICARE	973.29	1,061.69	3,158.13	957.30	2,075.48
522000 R19c MEDICARE	669.10	813.23	632.50	632.50	-
522000 R19a MEDICARE	2,354.71	2,378.77	1,957.15	1,957.15	-
523000 R71a RETIREMENT-PERS	9,780.00	10,250.75	30,862.26	9,618.56	20,039.09
523000 R19c RETIREMENT-PERS	6,592.09	7,851.92	6,401.82	6,401.82	-
523000 R19a RETIREMENT-PERS	30,122.39	33,489.55	25,101.95	25,101.95	-
523000 R61h RETIREMENT-PERS	11,822.93	21,159.25	11,367.84	11,367.84	-
FRINGE BENEFITS TOTAL:	127,241.87	175,515.53	168,337.49	124,758.67	41,171.90
530000 R61u CONTRACTUAL SERVICES	-	-	243,000.00	243,000.00	-
530000 R61b CONTRACTUAL SERVICES	252,070.21	-	-	0.00	-
530000 R61j CONTRACTUAL SERVICES	175,556.31	-	22,101.66	22,101.66	-
530000 R61v CONTRACTUAL SERVICES	-	-	20,057.45	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2876 - FISCAL RECOVERY (ARP) DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
530000 R17b CONTRACTUAL SERVICES	48,752.00	-	-	0.00	-
530000 R213b CONTRACTUAL SERVICES	132,000.00	150,645.16	175,000.00	150,000.00	-
530000 R213c CONTRACTUAL SERVICES	-	-	25,460.00	25,460.00	-
530000 R61h CONTRACTUAL SERVICES	-	100,000.00	224,932.80	224,932.80	-
530000 R16b CONTRACTUAL SERVICES	399,949.66	-	-	0.00	-
530100 R210g PASS-THROUGH CONTRACT SERVICES	-	-	100,000.00	100,000.00	-
530100 R61p PASS-THROUGH CONTRACT SERVICES	-	-	26,954.00	26,954.00	-
530100 R210f PASS-THROUGH CONTRACT SERVICES	-	-	100,000.00	100,000.00	-
530100 R210d PASS-THROUGH CONTRACT SERVICES	610,000.00	-	-	0.00	-
530100 R210h PASS-THROUGH CONTRACT SERVICES	-	-	700,000.00	700,000.00	-
530100 R19b PASS-THROUGH CONTRACT SERVICES	56,979.15	-	-	0.00	-
530100 R61k PASS-THROUGH CONTRACT SERVICES	25,000.00	-	-	0.00	-
530100 R56a PASS-THROUGH CONTRACT SERVICES	400,000.00	-	-	0.00	-
530100 R210i PASS-THROUGH CONTRACT SERVICES	-	-	100,000.00	100,000.00	-
530100 R18b PASS-THROUGH CONTRACT SERVICES	48,943.10	-	-	0.00	-
530100 R210e PASS-THROUGH CONTRACT SERVICES	-	-	3,000,000.00	748,622.88	-
541001 R17a ELECTRIC/UTILITES	259.00	-	-	0.00	-
558000 R61h TRAVEL REIMBURSEMENT	5,009.71	7,500.00	2,246.78	2,246.78	-
CONTRACTUAL SERVICES TOTAL:	2,154,519.14	258,145.16	4,739,752.69	2,443,318.12	-
570000 R61g CAPITAL OUTLAY	1,130,537.91	1,143,306.57	1,113,622.63	893,622.53	-
570000 R213c CAPITAL OUTLAY	48,700.00	-	-	0.00	-
570010 R17b GENERAL - ARP	254,861.00	-	-	0.00	-
573700 R511a WATER - ARP	92,306.29	94,410.50	-	0.00	-
573700 R511e WATER - ARP	-	175,000.00	834,000.00	731,947.53	-
573700 R511b WATER - ARP	61,855.00	1,195.00	38,950.00	38,950.00	-
573700 R511d WATER - ARP	-	-	613,000.00	613,000.00	-
573700 R511c WATER - ARP	-	1,900,000.00	221,535.69	0.00	-
573725 R52b SEWER - ARP	-	-	750,000.00	750,000.00	-
573725 R52a SEWER - ARP	196,551.40	60,069.49	337,762.00	337,762.00	-
573725 R52c SEWER - ARP	-	-	2,761,835.85	2,121,729.01	-
574000 R61s EQUIPMENT, SOFTWARE & FIXTURES	-	-	52,433.00	35,500.00	-
574000 R17b EQUIPMENT, SOFTWARE & FIXTURES	1,424,017.64	-	58,949.39	55,469.39	-
574000 R61r EQUIPMENT, SOFTWARE & FIXTURES	-	-	454,662.00	301,139.25	-
574000 R61d EQUIPMENT, SOFTWARE & FIXTURES	339,726.00	-	84,931.50	84,931.50	-
574000 R61t EQUIPMENT, SOFTWARE & FIXTURES	-	-	61,537.50	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2876 - FISCAL RECOVERY (ARP) DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
574000 R61n EQUIPMENT, SOFTWARE & FIXTURES	4,357.66	-	-	0.00	-
574000 R61o EQUIPMENT, SOFTWARE & FIXTURES	-	-	11,983.30	11,983.30	-
574000 R61e EQUIPMENT, SOFTWARE & FIXTURES	400,710.10	-	-	0.00	-
574000 R61a EQUIPMENT, SOFTWARE & FIXTURES	158,666.00	-	139,134.00	139,134.00	-
574000 R61c EQUIPMENT, SOFTWARE & FIXTURES	310,402.68	-	64,597.32	64,597.32	-
574200 R17e VEHICLES	19,277.00	-	-	0.00	-
574440 R517a BROADBAND - ARP	2,530.72	-	15,710.28	15,710.28	-
CAPITAL OUTLAY TOTAL:	4,444,499.40	3,373,981.56	7,614,644.46	6,195,476.11	-
590300 R61m REFUNDS/REIMBURSEMENT	80,000.00	-	-	0.00	-
590300 R61q REFUNDS/REIMBURSEMENT	-	-	38,357.90	38,357.90	-
OTHER EXPENSES TOTAL:	80,000.00	-	38,357.90	38,357.90	-
ORG: 12287600 - COMMISSIONER ADMIN TOTAL:	7,180,137.92	4,274,137.54	13,050,813.94	9,139,904.41	184,308.27
DIVISION 12 COMMISSIONER TOTAL:	7,180,137.92	4,274,137.54	13,050,813.94	9,139,904.41	184,308.27
FUND 2876 FISCAL RECOVERY (ARP) TOTAL:	7,180,137.92	4,274,137.54	13,050,813.94	9,139,904.41	184,308.27

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2882 - ANNIE E CASEY FOUNDATION DIVISION: 17 - JUVENILE COURT	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
17288200 - JUVENILE COURT ADMINISTRATION					
530000 CONTRACTUAL SERVICES	4,799.20	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	4,799.20	-	-	0.00	-
560000 MATERIALS & SUPPLIES	1,536.52	-	2,004.68	2,004.68	-
563000 FOOD	460.00	-	-	0.00	-
MATERIALS AND SUPPLIES TOTAL:	1,996.52	-	2,004.68	2,004.68	-
ORG: 17288200 - JUVENILE COURT ADMINISTRATION TOTAL:	6,795.72	-	2,004.68	2,004.68	-
DIVISION 17 JUVENILE COURT TOTAL:	6,795.72	-	2,004.68	2,004.68	-
FUND 2882 ANNIE E CASEY FOUNDATION TOTAL:	6,795.72	-	2,004.68	2,004.68	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2883 - 2883 LAW ENFRCEMNT CYBER DIVISION: 23 - SHERIFF	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
23288300 - SHERIFF - GENERAL ADMIN					
560000 MATERIALS & SUPPLIES	37,989.89	-	-	0.00	-
MATERIALS AND SUPPLIES TOTAL:	37,989.89	-	-	0.00	-
ORG: 23288300 - SHERIFF - GENERAL ADMIN TOTAL:	37,989.89	-	-	0.00	-
DIVISION 23 SHERIFF TOTAL:	37,989.89	-	-	0.00	-
FUND 2883 2883 LAW ENFRCEMNT CYBER TOTAL:	37,989.89	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2884 - SECRTY OF ST2022PRIMARY ELECTN DIVISION: 51 - BOARD OF ELECTIONS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
51288400 - BOARD OF ELECTIONS ADMIN					
510040 SALARY, ELECTION JUDGES	-385.04	-	-	0.00	-
PERSONAL SERVICES TOTAL:	-385.04	-	-	0.00	-
ORG: 51288400 - BOARD OF ELECTIONS ADMIN TOTAL:	-385.04	-	-	0.00	-
DIVISION 51 BOARD OF ELECTIONS TOTAL:	-385.04	-	-	0.00	-
FUND 2884 SECRTY OF ST2022PRIMARY ELECTN TOTAL:	-385.04	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2890 - EMA HAZ MATERIAL EMERG PREPRDN DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12289022 - HAZARDS MATRL EMERG PREPAREDNS					
511010 SALARY, EMPLOYEES	561.00	-	-	0.00	-
PERSONAL SERVICES TOTAL:	561.00	-	-	0.00	-
522000 MEDICARE	8.13	-	-	0.00	-
523000 RETIREMENT-PERS	78.54	-	-	0.00	-
FRINGE BENEFITS TOTAL:	86.67	-	-	0.00	-
530000 CONTRACTUAL SERVICES	17,280.00	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	17,280.00	-	-	0.00	-
ORG: 12289022 - HAZARDS MATRL EMERG PREPAREDNS TOTAL	17,927.67	-	-	0.00	-
12289023 - EMA					
511010 G0005 SALARY, EMPLOYEES	-	-	2,078.82	2,078.81	-
511010 SALARY, EMPLOYEES	-	2,000.00	-	0.00	-
PERSONAL SERVICES TOTAL:	-	2,000.00	2,078.82	2,078.81	-
522000 G0005 MEDICARE	-	-	30.15	30.15	-
522000 MEDICARE	-	100.00	-	0.00	-
523000 RETIREMENT-PERS	-	300.00	-	0.00	-
523000 G0005 RETIREMENT-PERS	-	-	291.03	291.03	-
FRINGE BENEFITS TOTAL:	-	400.00	321.18	321.18	-
530000 G0005 CONTRACTUAL SERVICES	-	-	15,840.00	14,280.00	-
530000 CONTRACTUAL SERVICES	-	11,200.00	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	-	11,200.00	15,840.00	14,280.00	-
ORG: 12289023 - EMA TOTAL:	-	13,600.00	18,240.00	16,679.99	-
12289024 - EMA					
511010 G0008 SALARY, EMPLOYEES	-	-	-	0.00	2,000.00
PERSONAL SERVICES TOTAL:	-	-	-	0.00	2,000.00
522000 G0008 MEDICARE	-	-	-	0.00	100.00
523000 G0008 RETIREMENT-PERS	-	-	-	0.00	300.00
FRINGE BENEFITS TOTAL:	-	-	-	0.00	400.00
530000 G0008 CONTRACTUAL SERVICES	-	-	-	0.00	15,500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2890 - EMA HAZ MATERIAL EMERG PREPRDN DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
CONTRACTUAL SERVICES TOTAL:	-	-	-	0.00	15,500.00
561000 G0008 GENERAL OFFICE SUPPLIES	-	-	-	0.00	2,500.00
MATERIALS AND SUPPLIES TOTAL:	-	-	-	0.00	2,500.00
ORG: 12289024 - EMA TOTAL:	-	-	-	0.00	20,400.00
DIVISION 12 COMMISSIONER TOTAL:	17,927.67	13,600.00	18,240.00	16,679.99	20,400.00
FUND 2890 EMA HAZ MATERIAL EMERG PREPRDN TOTAL:	17,927.67	13,600.00	18,240.00	16,679.99	20,400.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2891 - SECRTY ST PRECNCT ELEC OFF TRN DIVISION: 51 - BOARD OF ELECTIONS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
51289100 - BOARD OF ELECTIONS ADMIN					
530000 CONTRACTUAL SERVICES	-	-	1,230.00	1,230.00	-
CONTRACTUAL SERVICES TOTAL:	-	-	1,230.00	1,230.00	-
570000 CAPITAL OUTLAY	-	-	12,637.00	0.00	-
CAPITAL OUTLAY TOTAL:	-	-	12,637.00	0.00	-
ORG: 51289100 - BOARD OF ELECTIONS ADMIN TOTAL:	-	-	13,867.00	1,230.00	-
DIVISION 51 BOARD OF ELECTIONS TOTAL:	-	-	13,867.00	1,230.00	-
FUND 2891 SECRTY ST PRECNCT ELEC OFF TRN TOTAL:	-	-	13,867.00	1,230.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2892 - ARPA COURT BACKLOG REDUCTION DIVISION: 15 - DOMESTIC RELATIONS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
15289210 - DOMESTIC RELATIONS ADMIN					
530020 CONTRACT SERVICES CONSULTANT	12,210.00	-	35,005.00	32,430.00	-
CONTRACTUAL SERVICES TOTAL:	12,210.00	-	35,005.00	32,430.00	-
ORG: 15289210 - DOMESTIC RELATIONS ADMIN TOTAL:	12,210.00	-	35,005.00	32,430.00	-
DIVISION 15 DOMESTIC RELATIONS TOTAL:	12,210.00	-	35,005.00	32,430.00	-
FUND 2892 ARPA COURT BACKLOG REDUCTION TOTAL:	12,210.00	-	35,005.00	32,430.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2894 - BROWNFLD REMEDIATION PROG GRNT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12289400 - COMMISSIONER ADMIN					
530100 PASS-THROUGH CONTRACT SERVICES	412,215.50	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	412,215.50	-	-	0.00	-
ORG: 12289400 - COMMISSIONER ADMIN TOTAL:	412,215.50	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	412,215.50	-	-	0.00	-
FUND 2894 BROWNFLD REMEDIATION PROG GRNT TOTAL:	412,215.50	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2898 - EMA PUBLIC UTIL COMM OHIO DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12289800 - EMA					
530000 CONTRACTUAL SERVICES	-	-	12,550.00	12,550.00	-
CONTRACTUAL SERVICES TOTAL:	-	-	12,550.00	12,550.00	-
ORG: 12289800 - EMA TOTAL:	-	-	12,550.00	12,550.00	-
DIVISION 12 COMMISSIONER TOTAL:	-	-	12,550.00	12,550.00	-
FUND 2898 EMA PUBLIC UTIL COMM OHIO TOTAL:	-	-	12,550.00	12,550.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2899 - COM PL GEN BACKLOG PROJ DIVISION: 13 - COMMON PLEAS	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
13289900 - COMMON PLEAS					
511010 SALARY, EMPLOYEES	29,949.61	57,403.18	57,403.18	0.00	-
513000 OT, OVERTIME	-	1,000.00	1,000.00	0.00	-
PERSONAL SERVICES TOTAL:	29,949.61	58,403.18	58,403.18	0.00	-
521000 HEALTH INSURANCE	6,433.77	11,000.00	11,000.00	0.00	-
521025 HLTH INS - EAP	-	20.00	20.00	0.00	-
521100 LIFE INSURANCE	17.72	150.00	150.00	0.00	-
522000 MEDICARE	416.47	1,348.00	1,348.00	0.00	-
523000 RETIREMENT-PERS	4,193.02	11,000.00	11,000.00	0.00	-
526000 WORKERS COMP	-	100.00	100.00	27.14	-
FRINGE BENEFITS TOTAL:	11,060.98	23,618.00	23,618.00	27.14	-
ORG: 13289900 - COMMON PLEAS TOTAL:	41,010.59	82,021.18	82,021.18	27.14	-
DIVISION 13 COMMON PLEAS TOTAL:	41,010.59	82,021.18	82,021.18	27.14	-
FUND 2899 COM PL GEN BACKLOG PROJ TOTAL:	41,010.59	82,021.18	82,021.18	27.14	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2900 - FY24 OH DEPT OF MADICAID DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12290000 - COMMISSIONER ADMIN					
530100 PASS-THROUGH CONTRACT SERVICES	4,500,000.00	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	4,500,000.00	-	-	0.00	-
ORG: 12290000 - COMMISSIONER ADMIN TOTAL:	4,500,000.00	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	4,500,000.00	-	-	0.00	-
FUND 2900 FY24 OH DEPT OF MADICAID TOTAL:	4,500,000.00	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2901 - HEALTHY AGING GRANT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12290100 - COMMISSIONER ADMIN					
530000 CONTRACTUAL SERVICES	-	323,469.00	345,928.99	345,928.99	-
531000 OFFC/ADMIN SVC	-	35,941.00	18,751.01	18,751.01	-
CONTRACTUAL SERVICES TOTAL:	-	359,410.00	364,680.00	364,680.00	-
ORG: 12290100 - COMMISSIONER ADMIN TOTAL:	-	359,410.00	364,680.00	364,680.00	-
DIVISION 12 COMMISSIONER TOTAL:	-	359,410.00	364,680.00	364,680.00	-
FUND 2901 HEALTHY AGING GRANT TOTAL:	-	359,410.00	364,680.00	364,680.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2902 - REDEVELOPMNT TAX EQUIVALENT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12290200 - COMMISSIONER ADMIN					
700121 T0001 TRANSFER BASIL WESTERN 629	527,713.24	-	-	0.00	-
TRANSFER TOTAL:	527,713.24	-	-	0.00	-
ORG: 12290200 - COMMISSIONER ADMIN TOTAL:	527,713.24	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	527,713.24	-	-	0.00	-
FUND 2902 REDEVELOPMNT TAX EQUIVALENT TOTAL:	527,713.24	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2908 - PUBLIC TRANSIT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12290800 - PUBLIC TRANSIT					
510000 PERSONNEL COSTS	-	-	678,000.00	0.00	678,000.00
511010 SALARY, EMPLOYEES	-	-	-	7,027.51	-
511011 SALARY,DAMINISTRATION	-	-	-	7,139.20	-
511012 SALARY,OPERATORS	-	-	-	33,076.55	-
513000 OT, OVERTIME	-	-	-	63.94	-
PERSONAL SERVICES TOTAL:	-	-	678,000.00	47,307.20	678,000.00
520000 FRINGE BENEFITS	-	-	237,500.00	0.00	237,500.00
521000 HEALTH INSURANCE	-	-	-	9,458.10	-
522000 MEDICARE	-	-	-	660.27	-
523000 RETIREMENT-PERS	-	-	-	6,623.06	-
FRINGE BENEFITS TOTAL:	-	-	237,500.00	16,741.43	237,500.00
530000 CONTRACTUAL SERVICES	-	-	1,194,506.00	0.00	2,154,506.00
530032 PURCHASED TRANSPORTATION	-	-	-	446,259.85	-
CONTRACTUAL SERVICES TOTAL:	-	-	1,194,506.00	446,259.85	2,154,506.00
560000 MATERIALS & SUPPLIES	-	-	133,000.00	0.00	133,000.00
MATERIALS AND SUPPLIES TOTAL:	-	-	133,000.00	0.00	133,000.00
574200 VEHICLES	-	-	100,000.00	94,947.00	-
CAPITAL OUTLAY TOTAL:	-	-	100,000.00	94,947.00	-
ORG: 12290800 - PUBLIC TRANSIT TOTAL:	-	-	2,343,006.00	605,255.48	3,203,006.00
12290801 - PUBLIC TRANSIT					
511010 PT000 SALARY, EMPLOYEES	-	-	-	20,676.81	-
513000 PT000 OT, OVERTIME	-	-	-	9.03	-
PERSONAL SERVICES TOTAL:	-	-	-	20,685.84	-
521000 PT000 HEALTH INSURANCE	-	-	-	8,468.60	-
521100 PT000 LIFE INSURANCE	-	-	-	11.40	-
522000 PT000 MEDICARE	-	-	-	277.67	-
523000 PT000 RETIREMENT-PERS	-	-	-	2,896.00	-
FRINGE BENEFITS TOTAL:	-	-	-	11,653.67	-
ORG: 12290801 - PUBLIC TRANSIT TOTAL:	-	-	-	32,339.51	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2908 - PUBLIC TRANSIT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12290811 - TRANSIT OPERATORS					
511010 PT000 SALARY, EMPLOYEES	-	-	-	281,324.71	-
513000 PT000 OT, OVERTIME	-	-	-	8,716.55	-
514010 PT000 VACATION PAYOUT	-	-	-	1,124.21	-
PERSONAL SERVICES TOTAL:	-	-	-	291,165.47	-
521000 PT000 HEALTH INSURANCE	-	-	-	38,559.84	-
521100 PT000 LIFE INSURANCE	-	-	-	108.30	-
522000 PT000 MEDICARE	-	-	-	4,123.08	-
523000 PT000 RETIREMENT-PERS	-	-	-	40,605.87	-
FRINGE BENEFITS TOTAL:	-	-	-	83,397.09	-
ORG: 12290811 - TRANSIT OPERATORS TOTAL:	-	-	-	374,562.56	-
12290812 - TRANSIT CAP MAINT					
510000 PT100 PERSONNEL COSTS	-	-	37,280.00	0.00	37,280.00
511010 PT100 SALARY, EMPLOYEES	-	-	-	20,858.43	-
513000 PT100 OT, OVERTIME	-	-	-	7.24	-
PERSONAL SERVICES TOTAL:	-	-	37,280.00	20,865.67	37,280.00
520000 PT100 FRINGE BENEFITS	-	-	19,000.00	0.00	19,500.00
521000 PT100 HEALTH INSURANCE	-	-	-	7,621.74	-
521100 PT100 LIFE INSURANCE	-	-	-	11.40	-
522000 PT100 MEDICARE	-	-	-	283.06	-
523000 PT100 RETIREMENT-PERS	-	-	-	2,921.18	-
FRINGE BENEFITS TOTAL:	-	-	19,000.00	10,837.38	19,500.00
530000 PT100 CONTRACTUAL SERVICES	-	-	12,500.00	2,427.93	12,500.00
CONTRACTUAL SERVICES TOTAL:	-	-	12,500.00	2,427.93	12,500.00
ORG: 12290812 - TRANSIT CAP MAINT TOTAL:	-	-	68,780.00	34,130.98	69,280.00
12290813 - TRANSIT MGMT					
511010 PT000 SALARY, EMPLOYEES	-	-	-	64,265.92	-
PERSONAL SERVICES TOTAL:	-	-	-	64,265.92	-
521000 PT000 HEALTH INSURANCE	-	-	-	16,920.48	-
521100 PT000 LIFE INSURANCE	-	-	-	25.65	-
522000 PT000 MEDICARE	-	-	-	873.62	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2908 - PUBLIC TRANSIT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
523000 PT000 RETIREMENT-PERS	-	-	-	8,997.31	-
FRINGE BENEFITS TOTAL:	-	-	-	26,817.06	-
ORG: 12290813 - TRANSIT MGMT TOTAL:	-	-	-	91,082.98	-
12290814 - TRANSIT OFFICE					
511010 PT000 SALARY, EMPLOYEES	-	-	-	60,909.84	-
513000 PT000 OT, OVERTIME	-	-	-	1,642.81	-
PERSONAL SERVICES TOTAL:	-	-	-	62,552.65	-
521000 PT000 HEALTH INSURANCE	-	-	-	22,079.36	-
521100 PT000 LIFE INSURANCE	-	-	-	48.45	-
522000 PT000 MEDICARE	-	-	-	847.25	-
523000 PT000 RETIREMENT-PERS	-	-	-	8,757.36	-
FRINGE BENEFITS TOTAL:	-	-	-	31,732.42	-
ORG: 12290814 - TRANSIT OFFICE TOTAL:	-	-	-	94,285.07	-
12290820 - PUBLIC TRANSIT					
530005 PT000 CONTRACT SERVICES - OTHER	-	-	-	11,901.00	-
530032 PT000 PURCHASED TRANSPORTATION	-	-	-	199,286.22	-
542000 PT000 GRNDS & MAINT EXPENSE	-	-	-	190.00	-
550220 PT000 DRUG TESTING	-	-	-	850.55	-
CONTRACTUAL SERVICES TOTAL:	-	-	-	212,227.77	-
ORG: 12290820 - PUBLIC TRANSIT TOTAL:	-	-	-	212,227.77	-
12290822 - PUBLIC TRANSIT					
544010 PT000 EQUIPMENT RENTAL/LEASE	-	-	-	1,018.51	-
CONTRACTUAL SERVICES TOTAL:	-	-	-	1,018.51	-
ORG: 12290822 - PUBLIC TRANSIT TOTAL:	-	-	-	1,018.51	-
12290831 - PUBLIC TRANSIT					
562600 PT000 FUEL (GASOLINE/DIESEL)	-	-	-	93,377.97	-
MATERIALS AND SUPPLIES TOTAL:	-	-	-	93,377.97	-
ORG: 12290831 - PUBLIC TRANSIT TOTAL:	-	-	-	93,377.97	-
12290839 - PUBLIC TRANSIT					

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2908 - PUBLIC TRANSIT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
560000 PT000 MATERIALS & SUPPLIES	-	-	-	9,236.91	-
560203 PT100 TRANSIT VEHICLE SUPPLIES	-	-	28,250.00	8,069.06	28,250.00
MATERIALS AND SUPPLIES TOTAL:	-	-	28,250.00	17,305.97	28,250.00
ORG: 12290839 - PUBLIC TRANSIT TOTAL:	-	-	28,250.00	17,305.97	28,250.00
12290840 - PUBLIC TRANSIT					
541000 PT000 UTILITIES (GAS/WATER/SEWAGE)	-	-	-	328.43	-
541001 PT000 ELECTRIC/UTILITES	-	-	-	2,895.95	-
553000 PT000 COMMUNICATIONS/TELEPHONE	-	-	-	6,130.29	-
CONTRACTUAL SERVICES TOTAL:	-	-	-	9,354.67	-
ORG: 12290840 - PUBLIC TRANSIT TOTAL:	-	-	-	9,354.67	-
12290890 - PUBLIC TRANSIT					
550400 PT000 TRAINING, MEMBERSHIP, DUES	-	-	-	3,048.00	-
550450 PT000 TRAINING-EMPLOYEE	-	-	-	963.00	-
CONTRACTUAL SERVICES TOTAL:	-	-	-	4,043.00	-
561005 PT000 PUBLIC RELATION MATERIALS	-	-	-	3,699.46	-
MATERIALS AND SUPPLIES TOTAL:	-	-	-	3,699.46	-
ORG: 12290890 - PUBLIC TRANSIT TOTAL:	-	-	-	7,742.46	-
12290891 - PUBLIC TRANSIT					
550030 PT000 OVERHEAD EXPENSE	-	-	-	574.32	-
CONTRACTUAL SERVICES TOTAL:	-	-	-	574.32	-
ORG: 12290891 - PUBLIC TRANSIT TOTAL:	-	-	-	574.32	-
12290899 - PUBLIC TRANSIT					
570000 PT200 CAPITAL OUTLAY	-	-	152,198.40	45,072.00	139,467.63
CAPITAL OUTLAY TOTAL:	-	-	152,198.40	45,072.00	139,467.63
ORG: 12290899 - PUBLIC TRANSIT TOTAL:	-	-	152,198.40	45,072.00	139,467.63
DIVISION 12 COMMISSIONER TOTAL:	-	-	2,592,234.40	1,618,330.25	3,440,003.63
FUND 2908 PUBLIC TRANSIT TOTAL:	-	-	2,592,234.40	1,618,330.25	3,440,003.63

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 2909 - MARINE PATROL GRANT DIVISION: 23 - SHERIFF	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
23290900 - SHERIFF - GENERAL ADMIN					
543000 REPAIR AND MAINTENANCE	-	-	6,000.00	6,000.00	-
CONTRACTUAL SERVICES TOTAL:	-	-	6,000.00	6,000.00	-
560000 MATERIALS & SUPPLIES	-	-	4,592.11	4,592.11	-
MATERIALS AND SUPPLIES TOTAL:	-	-	4,592.11	4,592.11	-
ORG: 23290900 - SHERIFF - GENERAL ADMIN TOTAL:	-	-	10,592.11	10,592.11	-
DIVISION 23 SHERIFF TOTAL:	-	-	10,592.11	10,592.11	-
FUND 2909 MARINE PATROL GRANT TOTAL:	-	-	10,592.11	10,592.11	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 3011 - FEDERAL FUNDS - AIRPORT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12301122 - AIRPORT FEDERAL					
570000 CAPITAL OUTLAY	1,472,664.74	326,061.20	106,587.55	106,587.55	-
CAPITAL OUTLAY TOTAL:	1,472,664.74	326,061.20	106,587.55	106,587.55	-
ORG: 12301122 - AIRPORT FEDERAL TOTAL:	1,472,664.74	326,061.20	106,587.55	106,587.55	-
12301123 - AIRPORT FEDERAL					
570000 CAPITAL OUTLAY	131,359.52	43,640.48	43,640.48	32,934.60	-
CAPITAL OUTLAY TOTAL:	131,359.52	43,640.48	43,640.48	32,934.60	-
ORG: 12301123 - AIRPORT FEDERAL TOTAL:	131,359.52	43,640.48	43,640.48	32,934.60	-
12301124 - AIRPORT FEDERAL					
570000 CAPITAL OUTLAY	-	-	75,200.00	61,118.83	14,081.17
CAPITAL OUTLAY TOTAL:	-	-	75,200.00	61,118.83	14,081.17
ORG: 12301124 - AIRPORT FEDERAL TOTAL:	-	-	75,200.00	61,118.83	14,081.17
12301160 - AIRPORT FEDERAL					
570000 CAPITAL OUTLAY	18,440.00	-	65.02	65.02	-
CAPITAL OUTLAY TOTAL:	18,440.00	-	65.02	65.02	-
ORG: 12301160 - AIRPORT FEDERAL TOTAL:	18,440.00	-	65.02	65.02	-
12301161 - AIRPORT FEDERAL					
570000 CAPITAL OUTLAY	10,185.00	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	10,185.00	-	-	0.00	-
ORG: 12301161 - AIRPORT FEDERAL TOTAL:	10,185.00	-	-	0.00	-
12301162 - AIRPORT FEDERAL					
570000 CAPITAL OUTLAY	-	-	302,507.00	0.00	302,507.00
CAPITAL OUTLAY TOTAL:	-	-	302,507.00	0.00	302,507.00
ORG: 12301162 - AIRPORT FEDERAL TOTAL:	-	-	302,507.00	0.00	302,507.00
DIVISION 12 COMMISSIONER TOTAL:	1,632,649.26	369,701.68	528,000.05	200,706.00	316,588.17
FUND 3011 FEDERAL FUNDS - AIRPORT TOTAL:	1,632,649.26	369,701.68	528,000.05	200,706.00	316,588.17

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 3034 - AIRPORT CAPITAL PROJECTS DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12303422 - FY16 ODOT/AIRPORT					
570000 CAPITAL OUTLAY	9,727.50	19,431.25	19,431.25	0.00	-
CAPITAL OUTLAY TOTAL:	9,727.50	19,431.25	19,431.25	0.00	-
ORG: 12303422 - FY16 ODOT/AIRPORT TOTAL:	9,727.50	19,431.25	19,431.25	0.00	-
12303423 - FY16 ODOT/AIRPORT					
570000 CAPITAL OUTLAY	71,242.91	3,757.09	3,757.09	3,757.09	-
CAPITAL OUTLAY TOTAL:	71,242.91	3,757.09	3,757.09	3,757.09	-
ORG: 12303423 - FY16 ODOT/AIRPORT TOTAL:	71,242.91	3,757.09	3,757.09	3,757.09	-
12303424 - FY16 ODOT/AIRPORT					
570000 CAPITAL OUTLAY	-	-	468,544.97	420,391.66	48,153.31
CAPITAL OUTLAY TOTAL:	-	-	468,544.97	420,391.66	48,153.31
ORG: 12303424 - FY16 ODOT/AIRPORT TOTAL:	-	-	468,544.97	420,391.66	48,153.31
DIVISION 12 COMMISSIONER TOTAL:	80,970.41	23,188.34	491,733.31	424,148.75	48,153.31
FUND 3034 AIRPORT CAPITAL PROJECTS TOTAL:	80,970.41	23,188.34	491,733.31	424,148.75	48,153.31

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 3064 - FCBDD COMPLEX	2023	2024	2024	2024	APPROVED 2025
DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	Actual	Original	Revised	Actual	BUDGET
52306401 - ADMINISTRATION					
530000 CONTRACTUAL SERVICES	-	5,000.00	5,000.00	0.00	5,000.00
543000 REPAIR AND MAINTENANCE	-	5,000.00	5,000.00	0.00	5,000.00
CONTRACTUAL SERVICES TOTAL:	-	10,000.00	10,000.00	0.00	10,000.00
560000 MATERIALS & SUPPLIES	-	1,000.00	1,000.00	0.00	1,000.00
MATERIALS AND SUPPLIES TOTAL:	-	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 APPENDIX

FUND: 3434 - ISSUE II GRANT DIVISION: 16 - ENGINEER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
16343406 - GRANT					
573600 55928 CONSTRUCTION IN PROGRESS	18,582.22	-	-	0.00	-
573600 75169 CONSTRUCTION IN PROGRESS	53,437.44	-	-	0.00	-
573600 75174 CONSTRUCTION IN PROGRESS	135,666.65	-	7,140.35	7,140.35	-
573600 75173 CONSTRUCTION IN PROGRESS	-	-	533,182.10	531,182.11	-
573600 75172 CONSTRUCTION IN PROGRESS	335,816.63	-	12,179.88	12,179.88	-
CAPITAL OUTLAY TOTAL:	543,502.94	-	552,502.33	550,502.34	-
ORG: 16343406 - GRANT TOTAL:	543,502.94	-	552,502.33	550,502.34	-
DIVISION 16 ENGINEER TOTAL:	543,502.94	-	552,502.33	550,502.34	-
FUND 3434 ISSUE II GRANT TOTAL:	543,502.94	-	552,502.33	550,502.34	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 3435 - PERMANENT IMPROVEMENT FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12343500 - COMMISSIONER ADMIN					
570000 CAPITAL OUTLAY	1,356,912.97	3,000,000.00	7,366,583.00	2,588,769.22	5,000,000.00
CAPITAL OUTLAY TOTAL:	1,356,912.97	3,000,000.00	7,366,583.00	2,588,769.22	5,000,000.00
ORG: 12343500 - COMMISSIONER ADMIN TOTAL:	1,356,912.97	3,000,000.00	7,366,583.00	2,588,769.22	5,000,000.00
12343501 - COMMISSIONER ADMIN					
570000 CAPITAL OUTLAY	77,571.50	512,000.00	622,428.50	127,784.50	-
CAPITAL OUTLAY TOTAL:	77,571.50	512,000.00	622,428.50	127,784.50	-
ORG: 12343501 - COMMISSIONER ADMIN TOTAL:	77,571.50	512,000.00	622,428.50	127,784.50	-
DIVISION 12 COMMISSIONER TOTAL:	1,434,484.47	3,512,000.00	7,989,011.50	2,716,553.72	5,000,000.00
FUND 3435 PERMANENT IMPROVEMENT FUND TOTAL:	1,434,484.47	3,512,000.00	7,989,011.50	2,716,553.72	5,000,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 3445 - ODOT PROJECTS DIVISION: 16 - ENGINEER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
16344506 - GRANT					
530020 55954 CONTRACT SERVICES CONSULTANT	40,807.75	-	2,285,377.27	2,285,347.27	-
530020 55956 CONTRACT SERVICES CONSULTANT	157,758.72	-	6,349.26	6,349.26	-
530020 75171 CONTRACT SERVICES CONSULTANT	47,984.85	-	82,305.90	82,305.90	-
CONTRACTUAL SERVICES TOTAL:	246,551.32	-	2,374,032.43	2,374,002.43	-
573600 55956 CONSTRUCTION IN PROGRESS	-	-	27,828.98	0.00	-
573600 55954 CONSTRUCTION IN PROGRESS	-	-	1,411,083.88	1,074,636.74	-
573600 75170 CONSTRUCTION IN PROGRESS	540,322.11	-	-	0.00	-
573600 55840 CONSTRUCTION IN PROGRESS	3,500.00	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	543,822.11	-	1,438,912.86	1,074,636.74	-
ORG: 16344506 - GRANT TOTAL:	790,373.43	-	3,812,945.29	3,448,639.17	-
DIVISION 16 ENGINEER TOTAL:	790,373.43	-	3,812,945.29	3,448,639.17	-
FUND 3445 ODOT PROJECTS TOTAL:	790,373.43	-	3,812,945.29	3,448,639.17	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 3698 - FCBDD CAPITAL IMPROVEMENTS DIVISION: 52 - BD DEVELOPMENTAL DISABILITIES	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
52369820 - BLDG & GROUNDS SSA					
543000 REPAIR AND MAINTENANCE	-	-	-	0.00	30,000.00
CONTRACTUAL SERVICES TOTAL:	-	-	-	0.00	30,000.00
ORG: 52369820 - BLDG & GROUNDS SSA TOTAL:	-	-	-	0.00	30,000.00
52369840 - BLDG GRNDS - ADMINISTRATION BL					
572100 BUILDING IMPROVEMENTS	1,517,602.99	75,000.00	216,838.95	168,187.76	-
574100 MACHINERY/EQUIPMENT	7,500.25	-	-	0.00	75,000.00
CAPITAL OUTLAY TOTAL:	1,525,103.24	75,000.00	216,838.95	168,187.76	75,000.00
ORG: 52369840 - BLDG GRNDS - ADMINISTRATION BL TOTAL:	1,525,103.24	75,000.00	216,838.95	168,187.76	75,000.00
52369860 - BLDG GRNDS - COMPLEX - MR					
572100 BUILDING IMPROVEMENTS	80,168.68	217,000.00	238,259.76	31,732.48	180,000.00
573000 IMPROV OTH THAN BLDGS	6,180.82	350,000.00	350,000.00	0.00	275,000.00
574100 MACHINERY/EQUIPMENT	7,346.00	-	-	0.00	60,000.00
CAPITAL OUTLAY TOTAL:	93,695.50	567,000.00	588,259.76	31,732.48	515,000.00
ORG: 52369860 - BLDG GRNDS - COMPLEX - MR TOTAL:	93,695.50	567,000.00	588,259.76	31,732.48	515,000.00
52369880 - BLDG & GROUNDS - PICKERINGTON					
573000 IMPROV OTH THAN BLDGS	-	17,000.00	17,000.00	5,942.00	-
CAPITAL OUTLAY TOTAL:	-	17,000.00	17,000.00	5,942.00	-
ORG: 52369880 - BLDG & GROUNDS - PICKERINGTON TOTAL:	-	17,000.00	17,000.00	5,942.00	-
DIVISION 52 BD DEVELOPMENTAL DISABILITIES TOTAL:	1,618,798.74	659,000.00	822,098.71	205,862.24	620,000.00
FUND 3698 FCBDD CAPITAL IMPROVEMENTS TOTAL:	1,618,798.74	659,000.00	822,098.71	205,862.24	620,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 3879 - NEW ENERGY PROJECT FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12387900 - COMMISSIONER ADMIN					
570000 CAPITAL OUTLAY	119,016.65	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	119,016.65	-	-	0.00	-
700000 TRANSFERS	38,394.85	-	-	0.00	-
TRANSFER TOTAL:	38,394.85	-	-	0.00	-
ORG: 12387900 - COMMISSIONER ADMIN TOTAL:	157,411.50	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	157,411.50	-	-	0.00	-
FUND 3879 NEW ENERGY PROJECT FUND TOTAL:	157,411.50	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 3896 - HANGAR 2023 CAPITAL PROJ FND DIVISION: 80 - FAIRFIELD COUNTY AIRPORT AUTHO	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12389600 - UNDEFINED					
570000 CAPITAL OUTLAY	50,346.40	4,809,648.00	5,987,630.60	340,662.23	-
CAPITAL OUTLAY TOTAL:	50,346.40	4,809,648.00	5,987,630.60	340,662.23	-
ORG: 12389600 - UNDEFINED TOTAL:	50,346.40	4,809,648.00	5,987,630.60	340,662.23	-
DIVISION 80 FAIRFIELD COUNTY AIRPORT AUTHO TOTAL:	50,346.40	4,809,648.00	5,987,630.60	340,662.23	-
FUND 3896 HANGAR 2023 CAPITAL PROJ FND TOTAL:	50,346.40	4,809,648.00	5,987,630.60	340,662.23	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 3897 - WORKFORCE STATE CAPITAL PROJ DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12389700 - CAPITAL IMPROVEMENTS					
570000 CAPITAL OUTLAY	100,000.00	2,680,000.00	2,680,000.00	791,667.40	2,550,207.00
CAPITAL OUTLAY TOTAL:	100,000.00	2,680,000.00	2,680,000.00	791,667.40	2,550,207.00
ORG: 12389700 - CAPITAL IMPROVEMENTS TOTAL:	100,000.00	2,680,000.00	2,680,000.00	791,667.40	2,550,207.00
12389723 - CAPITAL IMPROVEMENTS					
570000 CAPITAL OUTLAY	269,917.00	1,450,083.00	1,450,083.00	1,290,094.00	-
CAPITAL OUTLAY TOTAL:	269,917.00	1,450,083.00	1,450,083.00	1,290,094.00	-
ORG: 12389723 - CAPITAL IMPROVEMENTS TOTAL:	269,917.00	1,450,083.00	1,450,083.00	1,290,094.00	-
DIVISION 12 COMMISSIONER TOTAL:	369,917.00	4,130,083.00	4,130,083.00	2,081,761.40	2,550,207.00
FUND 3897 WORKFORCE STATE CAPITAL PROJ TOTAL:	369,917.00	4,130,083.00	4,130,083.00	2,081,761.40	2,550,207.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 3903 - BASIL WESTERN 629 DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12390300 - COMMISSIONER ADMIN					
530000 T0001 CONTRACTUAL SERVICES	-	-	197,568.00	157,049.32	101,401.00
CONTRACTUAL SERVICES TOTAL:	-	-	197,568.00	157,049.32	101,401.00
ORG: 12390300 - COMMISSIONER ADMIN TOTAL:	-	-	197,568.00	157,049.32	101,401.00
DIVISION 12 COMMISSIONER TOTAL:	-	-	197,568.00	157,049.32	101,401.00
FUND 3903 BASIL WESTERN 629 TOTAL:	-	-	197,568.00	157,049.32	101,401.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 3904 - STATE ENERGY, EFFICIENCY, OHIO DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12390400 - COMMISSIONER ADMIN					
570000 CAPITAL OUTLAY	-	-	250,000.00	226,272.00	-
CAPITAL OUTLAY TOTAL:	-	-	250,000.00	226,272.00	-
ORG: 12390400 - COMMISSIONER ADMIN TOTAL:	-	-	250,000.00	226,272.00	-
DIVISION 12 COMMISSIONER TOTAL:	-	-	250,000.00	226,272.00	-
FUND 3904 STATE ENERGY, EFFICIENCY, OHIO TOTAL:	-	-	250,000.00	226,272.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 3910 - BUILDING ON SHERIDAN DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12391000 - COMMISSIONER ADMIN					
570000 CAPITAL OUTLAY	-	-	2,384,402.42	194,511.53	1,960,026.42
571000 LAND AND EASEMENTS	-	-	3,615,597.58	3,615,597.58	-
CAPITAL OUTLAY TOTAL:	-	-	6,000,000.00	3,810,109.11	1,960,026.42
ORG: 12391000 - COMMISSIONER ADMIN TOTAL:	-	-	6,000,000.00	3,810,109.11	1,960,026.42
DIVISION 12 COMMISSIONER TOTAL:	-	-	6,000,000.00	3,810,109.11	1,960,026.42
FUND 3910 BUILDING ON SHERIDAN TOTAL:	-	-	6,000,000.00	3,810,109.11	1,960,026.42

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 4485 - BR - 03 LIBERTY CTR-COMM DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12448500 - DEBT SERVICE					
700000 TRANSFERS	321.25	-	-	0.00	-
TRANSFER TOTAL:	321.25	-	-	0.00	-
ORG: 12448500 - DEBT SERVICE TOTAL:	321.25	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	321.25	-	-	0.00	-
FUND 4485 BR - 03 LIBERTY CTR-COMM TOTAL:	321.25	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 4523 - BR - 03 LIBERTY CTR-ENG DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12452300 - BR 03 - LIBERTY					
700000 TRANSFERS	89.28	-	-	0.00	-
TRANSFER TOTAL:	89.28	-	-	0.00	-
ORG: 12452300 - BR 03 - LIBERTY TOTAL:	89.28	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	89.28	-	-	0.00	-
FUND 4523 BR - 03 LIBERTY CTR-ENG TOTAL:	89.28	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 4529 - BR - 03 JUVENILE DET CTR DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12452900 - DEBT SERVICE					
700000 TRANSFERS	106.49	-	-	0.00	-
TRANSFER TOTAL:	106.49	-	-	0.00	-
ORG: 12452900 - DEBT SERVICE TOTAL:	106.49	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	106.49	-	-	0.00	-
FUND 4529 BR - 03 JUVENILE DET CTR TOTAL:	106.49	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 4550 - BR - MRDD FAC ULTRAC BLDG DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12455000 - BR - MRDD ULTRACK BLDG					
600020 BONDS	155,000.00	162,000.00	162,000.00	162,000.00	-
600030 INTEREST AND FISCAL CHARGES	3,251.00	1,701.00	1,701.00	1,701.00	-
DEBT EXPENSE TOTAL:	158,251.00	163,701.00	163,701.00	163,701.00	-
ORG: 12455000 - BR - MRDD ULTRACK BLDG TOTAL:	158,251.00	163,701.00	163,701.00	163,701.00	-
DIVISION 12 COMMISSIONER TOTAL:	158,251.00	163,701.00	163,701.00	163,701.00	-
FUND 4550 BR - MRDD FAC ULTRAC BLDG TOTAL:	158,251.00	163,701.00	163,701.00	163,701.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 4592 - SA BR - LIBERTY TWP SEWER ASSE DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12459233 - BOND RET - SA SSSI					
600020 BONDS	105,000.00	103,000.00	103,000.00	103,000.00	-
600030 INTEREST AND FISCAL CHARGES	2,131.50	1,082.00	1,082.00	1,081.50	-
DEBT EXPENSE TOTAL:	107,131.50	104,082.00	104,082.00	104,081.50	-
ORG: 12459233 - BOND RET - SA SSSI TOTAL:	107,131.50	104,082.00	104,082.00	104,081.50	-
DIVISION 12 COMMISSIONER TOTAL:	107,131.50	104,082.00	104,082.00	104,081.50	-
FUND 4592 SA BR - LIBERTY TWP SEWER ASSE TOTAL:	107,131.50	104,082.00	104,082.00	104,081.50	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 4714 - AIRPORT DEBT SERV CONSOLIDATIO DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12471442 - 05 T HANGAR					
600020 BONDS	34,500.00	35,190.00	35,190.00	35,190.00	35,880.00
600030 INTEREST AND FISCAL CHARGES	8,902.66	8,240.26	8,240.26	8,240.26	7,564.61
DEBT EXPENSE TOTAL:	43,402.66	43,430.26	43,430.26	43,430.26	43,444.61
ORG: 12471442 - 05 T HANGAR TOTAL:	43,402.66	43,430.26	43,430.26	43,430.26	43,444.61
12471443 - 08 HANGAR					
600020 BONDS	15,500.00	15,810.00	15,810.00	15,810.00	16,120.00
600030 INTEREST AND FISCAL CHARGES	3,999.74	3,702.14	3,702.14	3,702.14	3,398.59
DEBT EXPENSE TOTAL:	19,499.74	19,512.14	19,512.14	19,512.14	19,518.59
ORG: 12471443 - 08 HANGAR TOTAL:	19,499.74	19,512.14	19,512.14	19,512.14	19,518.59
DIVISION 12 COMMISSIONER TOTAL:	62,902.40	62,942.40	62,942.40	62,942.40	62,963.20
FUND 4714 AIRPORT DEBT SERV CONSOLIDATIO TOTAL:	62,902.40	62,942.40	62,942.40	62,942.40	62,963.20

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 4794 - BR - FBDD Facility Bldg DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12479400 - DEBT SERVICE					
600020 BONDS	110,192.34	-	-	0.00	-
600030 INTEREST AND FISCAL CHARGES	2,754.81	-	-	0.00	-
DEBT EXPENSE TOTAL:	112,947.15	-	-	0.00	-
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700000 TRANSFERS	4,123.91	-	-	0.00	-
TRANSFER TOTAL:	4,123.91	-	-	0.00	-
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ORG: 12479400 - DEBT SERVICE TOTAL:	117,071.06	-	-	0.00	-
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DIVISION 12 COMMISSIONER TOTAL:	117,071.06	-	-	0.00	-
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FUND 4794 BR - FBDD Facility Bldg TOTAL:	117,071.06	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 4809 - 4809-ENERGY CONS DBT SERV DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12480900 - COMMISSIONER ADMIN					
600020 BONDS	212,000.00	218,000.00	218,000.00	218,000.00	219,000.00
600030 INTEREST AND FISCAL CHARGES	15,495.00	13,375.00	13,375.00	13,375.00	11,086.00
DEBT EXPENSE TOTAL:	227,495.00	231,375.00	231,375.00	231,375.00	230,086.00
ORG: 12480900 - COMMISSIONER ADMIN TOTAL:	227,495.00	231,375.00	231,375.00	231,375.00	230,086.00
DIVISION 12 COMMISSIONER TOTAL:	227,495.00	231,375.00	231,375.00	231,375.00	230,086.00
FUND 4809 4809-ENERGY CONS DBT SERV TOTAL:	227,495.00	231,375.00	231,375.00	231,375.00	230,086.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 4819 - PUB SAF FACIL JAIL PRJ DEBT SR DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12481900 - DEBT SERVICE					
600020 BONDS	720,000.00	750,000.00	750,000.00	750,000.00	780,000.00
600030 INTEREST AND FISCAL CHARGES	858,418.76	829,618.76	829,618.76	829,618.76	799,618.76
DEBT EXPENSE TOTAL:	1,578,418.76	1,579,618.76	1,579,618.76	1,579,618.76	1,579,618.76
ORG: 12481900 - DEBT SERVICE TOTAL:	1,578,418.76	1,579,618.76	1,579,618.76	1,579,618.76	1,579,618.76
DIVISION 12 COMMISSIONER TOTAL:	1,578,418.76	1,579,618.76	1,579,618.76	1,579,618.76	1,579,618.76
FUND 4819 PUB SAF FACIL JAIL PRJ DEBT SR TOTAL:	1,578,418.76	1,579,618.76	1,579,618.76	1,579,618.76	1,579,618.76

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 4832 - LGIF LOAN DEBT SERVICE DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12483200 - DEBT SERVICE					
600061 Loan Repayment	50,000.00	50,000.00	50,000.00	50,000.00	50,000.00
DEBT EXPENSE TOTAL:	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 APPENDIX

FUND: 4851 - CNTY BLDG/FACL IMPRV DEBT SERV DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12485100 - DEBT SERVICE					
600020 BONDS	65,000.00	60,000.00	60,000.00	60,000.00	65,000.00
600030 INTEREST AND FISCAL CHARGES	15,937.50	14,637.50	14,637.50	14,637.50	13,050.00
DEBT EXPENSE TOTAL:	80,937.50	74,637.50	74,637.50	74,637.50	78,050.00
ORG: 12485100 - DEBT SERVICE TOTAL:	80,937.50	74,637.50	74,637.50	74,637.50	78,050.00
DIVISION 12 COMMISSIONER TOTAL:	80,937.50	74,637.50	74,637.50	74,637.50	78,050.00
FUND 4851 CNTY BLDG/FACL IMPRV DEBT SERV TOTAL:	80,937.50	74,637.50	74,637.50	74,637.50	78,050.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 4878 - NEW ENERGY PROJ DEBT SERV FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12487800 - COMMISSIONER ADMIN					
600020 BONDS	445,000.00	355,000.00	355,000.00	355,000.00	340,000.00
600030 INTEREST AND FISCAL CHARGES	122,612.50	113,712.50	113,712.50	113,712.50	106,612.50
DEBT EXPENSE TOTAL:	567,612.50	468,712.50	468,712.50	468,712.50	446,612.50
ORG: 12487800 - COMMISSIONER ADMIN TOTAL:	567,612.50	468,712.50	468,712.50	468,712.50	446,612.50
DIVISION 12 COMMISSIONER TOTAL:	567,612.50	468,712.50	468,712.50	468,712.50	446,612.50
FUND 4878 NEW ENERGY PROJ DEBT SERV FUND TOTAL:	567,612.50	468,712.50	468,712.50	468,712.50	446,612.50

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 4895 - HANGAR 2023 DEBT SERVICE FND DIVISION: 80 - FAIRFIELD COUNTY AIRPORT AUTHO	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12489500 - HANGAR 2023 DEBT SERVICE					
600020 BONDS	-	82,000.00	82,000.00	82,000.00	152,000.00
600030 INTEREST AND FISCAL CHARGES	-	215,279.81	215,279.81	215,279.81	144,744.00
600040 ISSUANCE COSTS	41,752.00	-	-	0.00	-
DEBT EXPENSE TOTAL:	41,752.00	297,279.81	297,279.81	297,279.81	296,744.00
ORG: 12489500 - HANGAR 2023 DEBT SERVICE TOTAL:	41,752.00	297,279.81	297,279.81	297,279.81	296,744.00
DIVISION 80 FAIRFIELD COUNTY AIRPORT AUTHO TOTAL:	41,752.00	297,279.81	297,279.81	297,279.81	296,744.00
FUND 4895 HANGAR 2023 DEBT SERVICE FND TOTAL:	41,752.00	297,279.81	297,279.81	297,279.81	296,744.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5044 - FAIRFIELD CO SEWER DISTRICT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12504424 - SEWER ADMIN GENERATORS					
530000 CONTRACTUAL SERVICES	-	-	160,000.00	0.00	-
CONTRACTUAL SERVICES TOTAL:	-	-	160,000.00	0.00	-
ORG: 12504424 - SEWER ADMIN GENERATORS TOTAL:	-	-	160,000.00	0.00	-
12504429 - SEWER - ADMIN					
511010 SALARY, EMPLOYEES	198,307.89	233,358.00	233,358.00	186,132.09	246,500.00
511020 SALARY, LABORERS	382,856.55	709,229.00	709,229.00	403,260.70	670,000.00
513000 OT, OVERTIME	20,620.94	20,201.00	21,201.00	17,603.13	30,000.00
514010 VACATION PAYOUT	32,570.03	30,000.00	30,000.00	28,362.85	30,000.00
514020 SICK PAYOUT	7,836.13	10,000.00	10,000.00	4,910.76	10,000.00
514030 COMP-TIME PAYOUT	5,754.21	1,000.00	1,000.00	0.00	1,000.00
514050 PUBLIC SERV RECOGNITION CREDIT	4,437.50	450.00	450.00	450.00	1,875.00
PERSONAL SERVICES TOTAL:	652,383.25	1,004,238.00	1,005,238.00	640,719.53	989,375.00
521000 HEALTH INSURANCE	139,517.90	226,564.00	226,564.00	132,245.52	319,331.00
521025 HLTH INS - EAP	17.90	297.00	297.00	21.77	200.00
521100 LIFE INSURANCE	303.62	719.00	719.00	276.44	800.00
522000 MEDICARE	9,058.42	14,555.00	14,555.00	8,889.85	13,300.00
523000 RETIREMENT-PERS	84,276.17	140,530.00	140,530.00	84,979.42	130,000.00
526000 WORKERS COMP	4,988.49	15,057.00	15,057.00	2,083.37	13,800.00
FRINGE BENEFITS TOTAL:	238,162.50	397,722.00	397,722.00	228,496.37	477,431.00
530000 CONTRACTUAL SERVICES	829,330.98	1,162,748.00	1,251,439.47	923,608.16	1,289,377.00
534000 TECHNICAL	122,458.00	768,323.00	893,024.25	148,576.86	500,000.00
541010 SEWAGE DISPOSAL	267,573.20	460,865.00	470,791.10	279,016.55	450,000.00
543000 REPAIR AND MAINTENANCE	180,306.97	204,654.00	274,772.75	215,169.21	210,916.00
550460 CONFERENCE	-	1,500.00	1,500.00	0.00	1,500.00
554000 ADVERTISING	1,226.47	4,000.00	4,000.00	1,999.00	4,000.00
558000 TRAVEL REIMBURSEMENT	2,815.91	5,000.00	5,000.00	1,523.61	5,000.00
CONTRACTUAL SERVICES TOTAL:	1,403,711.53	2,607,090.00	2,900,527.57	1,569,893.39	2,460,793.00
560000 MATERIALS & SUPPLIES	232,469.88	304,957.00	339,147.68	188,819.85	300,000.00
561000 GENERAL OFFICE SUPPLIES	2,116.71	2,701.00	2,803.29	1,416.14	2,500.00
561060 CLOTHING	87.50	500.00	500.00	0.00	500.00
561500 EMERGENCY ORDER SUPPLIES	-	1,500.00	1,500.00	0.00	1,545.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5044 - FAIRFIELD CO SEWER DISTRICT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
MATERIALS AND SUPPLIES TOTAL:	234,674.09	309,658.00	343,950.97	190,235.99	304,545.00
571000 LAND AND EASEMENTS	1,595.15	-	-	0.00	-
573500 INFRASTRUCTURE	-	750,000.00	750,000.00	52,660.00	-
573600 CONSTRUCTION IN PROGRESS	12,510.00	-	-	0.00	-
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	5,000.00	5,585.95	585.95	5,000.00
574100 MACHINERY/EQUIPMENT	30,083.83	50,000.00	50,000.00	40,058.97	50,000.00
574200 VEHICLES	84,021.30	225,000.00	275,045.90	187,969.65	50,000.00
574400 COMPUTER SOFTWARE	143.37	50,691.00	50,691.00	0.00	200.00
574410 COMPUTER HARDWARE/EQUIPMENT	4,263.65	6,000.00	6,000.00	17.19	5,000.00
574420 COMPUTER SOFTWARE UPGRADES	-	2,000.00	2,000.00	0.00	-
CAPITAL OUTLAY TOTAL:	132,617.30	1,088,691.00	1,139,322.85	281,291.76	110,200.00
593100 CUSTOMER REFUNDS	2,898.14	-	10,000.00	764.89	10,000.00
OTHER EXPENSES TOTAL:	2,898.14	-	10,000.00	764.89	10,000.00
700000 TRANSFERS	1,127,912.41	1,129,145.00	1,129,145.00	1,026,500.00	770,000.00
TRANSFER TOTAL:	1,127,912.41	1,129,145.00	1,129,145.00	1,026,500.00	770,000.00
ORG: 12504429 - SEWER - ADMIN TOTAL:	3,792,359.22	6,536,544.00	6,925,906.39	3,937,901.93	5,122,344.00
DIVISION 12 COMMISSIONER TOTAL:	3,792,359.22	6,536,544.00	7,085,906.39	3,937,901.93	5,122,344.00
FUND 5044 FAIRFIELD CO SEWER DISTRICT TOTAL:	3,792,359.22	6,536,544.00	7,085,906.39	3,937,901.93	5,122,344.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5046 - FAIRFIELD CO WATER DISTRICT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12504623 - ADMINISTRATION					
511010 SALARY, EMPLOYEES	198,307.90	233,358.00	233,358.00	186,132.33	246,500.00
511020 SALARY, LABORERS	375,809.16	492,910.00	492,910.00	425,010.78	602,000.00
513000 OT, OVERTIME	17,114.83	16,994.00	22,994.00	21,773.10	25,000.00
514010 VACATION PAYOUT	26,060.21	30,000.00	30,000.00	25,504.75	30,000.00
514020 SICK PAYOUT	7,836.12	10,000.00	10,000.00	4,910.76	10,000.00
514030 COMP-TIME PAYOUT	199.76	1,000.00	1,000.00	0.00	1,000.00
514050 PUBLIC SERV RECOGNITION CREDIT	3,987.50	-	-	0.00	1,625.00
PERSONAL SERVICES TOTAL:	629,315.48	784,262.00	790,262.00	663,331.72	916,125.00
521000 HEALTH INSURANCE	129,442.81	170,658.00	170,658.00	131,114.48	160,000.00
521025 HLTH INS - EAP	18.01	578.00	578.00	18.06	200.00
521100 LIFE INSURANCE	303.13	557.00	557.00	296.90	800.00
522000 MEDICARE	8,722.25	11,372.00	11,372.00	9,212.74	12,400.00
523000 RETIREMENT-PERS	82,737.34	109,797.00	109,797.00	88,608.24	119,000.00
526000 WORKERS COMP	4,739.01	11,764.00	11,764.00	2,049.49	12,800.00
FRINGE BENEFITS TOTAL:	225,962.55	304,726.00	304,726.00	231,299.91	305,200.00
530000 CONTRACTUAL SERVICES	703,130.46	1,093,589.00	1,464,213.28	1,083,607.59	1,350,000.00
534000 TECHNICAL	120,811.26	557,799.00	687,517.74	114,688.77	250,000.00
543000 REPAIR AND MAINTENANCE	62,716.75	135,735.00	201,435.90	76,508.50	150,000.00
550460 CONFERENCE	-	1,500.00	1,500.00	0.00	1,500.00
554000 ADVERTISING	917.37	4,000.00	4,000.00	299.78	4,000.00
558000 TRAVEL REIMBURSEMENT	3,351.19	5,000.00	5,475.00	1,869.01	5,000.00
CONTRACTUAL SERVICES TOTAL:	890,927.03	1,797,623.00	2,364,141.92	1,276,973.65	1,760,500.00
560000 MATERIALS & SUPPLIES	758,042.28	822,370.00	864,257.88	781,014.17	800,000.00
561000 GENERAL OFFICE SUPPLIES	2,089.41	2,160.00	2,371.97	1,525.81	2,444.00
561060 CLOTHING	87.50	500.00	500.00	0.00	500.00
MATERIALS AND SUPPLIES TOTAL:	760,219.19	825,030.00	867,129.85	782,539.98	802,944.00
570000 CAPITAL OUTLAY	188,650.00	-	-	0.00	-
573500 INFRASTRUCTURE	-	50,000.00	50,000.00	0.00	-
573600 CONSTRUCTION IN PROGRESS	-	100,000.00	138,000.00	72,395.00	-
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	4,115.00	4,700.95	585.95	200.00
574100 MACHINERY/EQUIPMENT	247,447.47	308,663.00	326,013.00	101,133.78	200,000.00
574200 VEHICLES	84,021.30	225,000.00	275,045.90	187,969.65	50,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5046 - FAIRFIELD CO WATER DISTRICT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
574400 COMPUTER SOFTWARE	143.38	50,691.00	50,691.00	0.00	200.00
574410 COMPUTER HARDWARE/EQUIPMENT	4,263.65	6,000.00	6,000.00	17.19	5,000.00
574420 COMPUTER SOFTWARE UPGRADES	-	2,000.00	2,000.00	0.00	-
CAPITAL OUTLAY TOTAL:	524,525.80	746,469.00	852,450.85	362,101.57	255,400.00
593100 CUSTOMER REFUNDS	4,554.12	-	20,000.00	16,050.38	10,000.00
OTHER EXPENSES TOTAL:	4,554.12	-	20,000.00	16,050.38	10,000.00
700000 TRANSFERS	1,142,000.00	739,519.00	739,519.00	696,500.00	470,000.00
TRANSFER TOTAL:	1,142,000.00	739,519.00	739,519.00	696,500.00	470,000.00
ORG: 12504623 - ADMINISTRATION TOTAL:	4,177,504.17	5,197,629.00	5,938,229.62	4,028,797.21	4,520,169.00
12504626 - WELLFIELD DEVLPMNT WTR ADIMN					
530000 CONTRACTUAL SERVICES	-	-	267,600.00	19,653.25	-
CONTRACTUAL SERVICES TOTAL:	-	-	267,600.00	19,653.25	-
ORG: 12504626 - WELLFIELD DEVLPMNT WTR ADIMN TOTAL:	-	-	267,600.00	19,653.25	-
DIVISION 12 COMMISSIONER TOTAL:	4,177,504.17	5,197,629.00	6,205,829.62	4,048,450.46	4,520,169.00
FUND 5046 FAIRFIELD CO WATER DISTRICT TOTAL:	4,177,504.17	5,197,629.00	6,205,829.62	4,048,450.46	4,520,169.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5085 - TRUST - SEWER DEPOSITS DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12508500 - SEWER - ADMIN					
593100 CUSTOMER REFUNDS	149,500.00	127,500.00	127,500.00	67,500.00	152,500.00
OTHER EXPENSES TOTAL:	149,500.00	127,500.00	127,500.00	67,500.00	152,500.00
ORG: 12508500 - SEWER - ADMIN TOTAL:	149,500.00	127,500.00	127,500.00	67,500.00	152,500.00
DIVISION 12 COMMISSIONER TOTAL:	149,500.00	127,500.00	127,500.00	67,500.00	152,500.00
FUND 5085 TRUST - SEWER DEPOSITS TOTAL:	149,500.00	127,500.00	127,500.00	67,500.00	152,500.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5376 - SELF-FUNDED HEALTH INSURANCE DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12537600 - COUNTY INSURANCE					
511010 SALARY, EMPLOYEES	68,397.63	82,000.00	88,500.00	76,722.29	93,000.00
PERSONAL SERVICES TOTAL:	68,397.63	82,000.00	88,500.00	76,722.29	93,000.00
521000 HEALTH INSURANCE	11,295.33	16,000.00	18,500.00	14,934.60	18,000.00
521100 LIFE INSURANCE	23.60	50.00	50.00	29.15	50.00
522000 MEDICARE	940.32	2,000.00	2,000.00	1,062.19	1,500.00
523000 RETIREMENT-PERS	9,575.71	11,500.00	12,350.00	10,741.15	13,000.00
526000 WORKERS COMP	-	1,000.00	1,000.00	539.51	1,000.00
FRINGE BENEFITS TOTAL:	21,834.96	30,550.00	33,900.00	27,306.60	33,550.00
530000 CONTRACTUAL SERVICES	451,785.09	225,000.00	224,906.00	118,643.50	400,000.00
530021 HEALTH CONSULTING SERVICES	-	50,000.00	50,000.00	48,000.00	50,000.00
530022 CONTRACT SVCS BEHAVIORAL HLTH	90,159.27	155,000.00	155,000.00	0.00	155,000.00
530028 CONTRACT SERVICES FMC	219,763.00	230,000.00	453,841.00	220,311.00	240,000.00
543000 REPAIR AND MAINTENANCE	2,114.76	2,000.00	2,000.00	0.00	2,000.00
CONTRACTUAL SERVICES TOTAL:	763,822.12	662,000.00	885,747.00	386,954.50	847,000.00
561000 GENERAL OFFICE SUPPLIES	9,996.10	10,000.00	10,000.00	664.54	10,000.00
561065 WELLNESS INCENTIVES	-	3,000.00	3,000.00	0.00	3,000.00
MATERIALS AND SUPPLIES TOTAL:	9,996.10	13,000.00	13,000.00	664.54	13,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	5,000.00	5,000.00	0.00	5,000.00
CAPITAL OUTLAY TOTAL:	-	5,000.00	5,000.00	0.00	5,000.00
580100 EMPLOYEE INSURANCE REFUNDS	169.83	-	-	0.00	-
580110 HEALTH INSURANCE CLAIMS EXP	16,651,335.31	16,000,000.00	17,400,000.00	15,004,894.70	17,500,000.00
580111 HEALTH INS ADMIN	303,950.61	325,000.00	330,523.28	330,523.28	350,000.00
580124 HEALTH INSURANCE STOP LOSS	495,085.56	550,000.00	607,377.66	552,383.74	550,000.00
580125 HRA CLAIMS	113,260.32	150,000.00	150,000.00	62,162.02	125,000.00
580126 HLTH INS STOP LOSS ADMIN	2,348,624.34	500,000.00	494,476.72	471,035.84	500,000.00
OTHER EXPENSES TOTAL:	19,912,425.97	17,525,000.00	18,982,377.66	16,420,999.58	19,025,000.00
ORG: 12537600 - COUNTY INSURANCE TOTAL:	20,776,476.78	18,317,550.00	20,008,524.66	16,912,647.51	20,016,550.00
12537601 - COUNTY INSURANCE					
580126 HLTH INS STOP LOSS ADMIN	136,023.00	500,000.00	500,000.00	185,251.84	500,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5376 - SELF-FUNDED HEALTH INSURANCE DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
OTHER EXPENSES TOTAL:	136,023.00	500,000.00	500,000.00	185,251.84	500,000.00
ORG: 12537601 - COUNTY INSURANCE TOTAL:	136,023.00	500,000.00	500,000.00	185,251.84	500,000.00
DIVISION 12 COMMISSIONER TOTAL:	20,912,499.78	18,817,550.00	20,508,524.66	17,097,899.35	20,516,550.00
FUND 5376 SELF-FUNDED HEALTH INSURANCE TOTAL:	20,912,499.78	18,817,550.00	20,508,524.66	17,097,899.35	20,516,550.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5405 - SEWER INSPECTION FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12540529 - SEWER - ADMIN					
530000 SD038 CONTRACTUAL SERVICES	-	-	31,828.50	31,828.50	-
CONTRACTUAL SERVICES TOTAL:	-	-	31,828.50	31,828.50	-
ORG: 12540529 - SEWER - ADMIN TOTAL:	-	-	31,828.50	31,828.50	-
DIVISION 12 COMMISSIONER TOTAL:	-	-	31,828.50	31,828.50	-
FUND 5405 SEWER INSPECTION FUND TOTAL:	-	-	31,828.50	31,828.50	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5461 - LIBERTY TWP SEWER PROJECT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12546134 - NORTHEAST VIOLET SEWER SYST					
600060 OPW LOAN REPAYMENT	4,278.62	-	-	0.00	-
DEBT EXPENSE TOTAL:	4,278.62	-	-	0.00	-
ORG: 12546134 - NORTHEAST VIOLET SEWER SYST TOTAL:	4,278.62	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	4,278.62	-	-	0.00	-
FUND 5461 LIBERTY TWP SEWER PROJECT TOTAL:	4,278.62	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5469 - BR - SEWER VP UTILITY 99 DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12546933 - BOND RET - SA SSSI					
600020 BONDS	255,000.00	265,000.00	265,000.00	265,000.00	-
600030 INTEREST AND FISCAL CHARGES	12,225.00	6,360.00	6,360.00	6,360.00	-
DEBT EXPENSE TOTAL:	267,225.00	271,360.00	271,360.00	271,360.00	-
ORG: 12546933 - BOND RET - SA SSSI TOTAL:	267,225.00	271,360.00	271,360.00	271,360.00	-
DIVISION 12 COMMISSIONER TOTAL:	267,225.00	271,360.00	271,360.00	271,360.00	-
FUND 5469 BR - SEWER VP UTILITY 99 TOTAL:	267,225.00	271,360.00	271,360.00	271,360.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5470 - BR - WATER VP UTILITY 99 DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12547026 - DEBT SERVICE					
600020 BONDS	260,000.00	265,000.00	265,000.00	265,000.00	-
600030 INTEREST AND FISCAL CHARGES	12,340.00	6,360.00	6,360.00	6,360.00	-
DEBT EXPENSE TOTAL:	272,340.00	271,360.00	271,360.00	271,360.00	-
ORG: 12547026 - DEBT SERVICE TOTAL:	272,340.00	271,360.00	271,360.00	271,360.00	-
DIVISION 12 COMMISSIONER TOTAL:	272,340.00	271,360.00	271,360.00	271,360.00	-
FUND 5470 BR - WATER VP UTILITY 99 TOTAL:	272,340.00	271,360.00	271,360.00	271,360.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5533 - BR - 05 LIBERTY TWP SEWER PROJ DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12553333 - BOND RET - SA SSSI					
600020 BONDS	81,000.00	84,000.00	84,000.00	84,000.00	83,000.00
600030 INTEREST AND FISCAL CHARGES	2,605.00	1,795.00	1,795.00	1,795.00	913.00
DEBT EXPENSE TOTAL:	83,605.00	85,795.00	85,795.00	85,795.00	83,913.00
ORG: 12553333 - BOND RET - SA SSSI TOTAL:	83,605.00	85,795.00	85,795.00	85,795.00	83,913.00
DIVISION 12 COMMISSIONER TOTAL:	83,605.00	85,795.00	85,795.00	85,795.00	83,913.00
FUND 5533 BR - 05 LIBERTY TWP SEWER PROJ TOTAL:	83,605.00	85,795.00	85,795.00	85,795.00	83,913.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5534 - BR - 05 TUSSING RD WTF DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12553426 - DEBT SERVICE					
600020 BONDS	216,000.00	218,000.00	218,000.00	218,000.00	220,000.00
600030 INTEREST AND FISCAL CHARGES	6,869.00	4,709.00	4,709.00	4,709.00	2,420.00
DEBT EXPENSE TOTAL:	222,869.00	222,709.00	222,709.00	222,709.00	222,420.00
ORG: 12553426 - DEBT SERVICE TOTAL:	222,869.00	222,709.00	222,709.00	222,709.00	222,420.00
DIVISION 12 COMMISSIONER TOTAL:	222,869.00	222,709.00	222,709.00	222,709.00	222,420.00
FUND 5534 BR - 05 TUSSING RD WTF TOTAL:	222,869.00	222,709.00	222,709.00	222,709.00	222,420.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5554 - BR - 05 TUSSING RD WRF DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12555433 - DEBT SERVICE					
600020 BONDS	392,000.00	396,000.00	396,000.00	396,000.00	406,000.00
600030 INTEREST AND FISCAL CHARGES	12,544.00	8,624.00	8,624.00	8,624.00	4,466.00
DEBT EXPENSE TOTAL:	404,544.00	404,624.00	404,624.00	404,624.00	410,466.00
ORG: 12555433 - DEBT SERVICE TOTAL:	404,544.00	404,624.00	404,624.00	404,624.00	410,466.00
DIVISION 12 COMMISSIONER TOTAL:	404,544.00	404,624.00	404,624.00	404,624.00	410,466.00
FUND 5554 BR - 05 TUSSING RD WRF TOTAL:	404,544.00	404,624.00	404,624.00	404,624.00	410,466.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5776 - UTILITIES ADMIN COMPLEX BOND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12577626 - DEBT SERVICE					
600020 BONDS	105,000.00	105,000.00	105,000.00	105,000.00	110,000.00
600030 INTEREST AND FISCAL CHARGES	49,512.50	47,413.00	47,413.00	47,412.50	45,312.50
DEBT EXPENSE TOTAL:	154,512.50	152,413.00	152,413.00	152,412.50	155,312.50
ORG: 12577626 - DEBT SERVICE TOTAL:	154,512.50	152,413.00	152,413.00	152,412.50	155,312.50
DIVISION 12 COMMISSIONER TOTAL:	154,512.50	152,413.00	152,413.00	152,412.50	155,312.50
FUND 5776 UTILITIES ADMIN COMPLEX BOND TOTAL:	154,512.50	152,413.00	152,413.00	152,412.50	155,312.50

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5817 - MINGO EST/LKSD WTR RECLM DEBT DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12581700 - DEBT SERVICE					
600020 BONDS	75,000.00	75,000.00	75,000.00	75,000.00	80,000.00
600030 INTEREST AND FISCAL CHARGES	42,856.25	39,857.00	39,857.00	39,856.25	36,856.26
DEBT EXPENSE TOTAL:	117,856.25	114,857.00	114,857.00	114,856.25	116,856.26
ORG: 12581700 - DEBT SERVICE TOTAL:	117,856.25	114,857.00	114,857.00	114,856.25	116,856.26
DIVISION 12 COMMISSIONER TOTAL:	117,856.25	114,857.00	114,857.00	114,856.25	116,856.26
FUND 5817 MINGO EST/LKSD WTR RECLM DEBT TOTAL:	117,856.25	114,857.00	114,857.00	114,856.25	116,856.26

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5818 - ST RT 204&256WTR PRJ DEBT SRV DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12581800 - DEBT SERVICE					
600020 BONDS	35,000.00	35,000.00	35,000.00	35,000.00	35,000.00
600030 INTEREST AND FISCAL CHARGES	18,912.50	17,513.00	17,513.00	17,512.50	16,112.50
DEBT EXPENSE TOTAL:	53,912.50	52,513.00	52,513.00	52,512.50	51,112.50
ORG: 12581800 - DEBT SERVICE TOTAL:	53,912.50	52,513.00	52,513.00	52,512.50	51,112.50
DIVISION 12 COMMISSIONER TOTAL:	53,912.50	52,513.00	52,513.00	52,512.50	51,112.50
FUND 5818 ST RT 204&256WTR PRJ DEBT SRV TOTAL:	53,912.50	52,513.00	52,513.00	52,512.50	51,112.50

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5820 - SEWER IMPROVEMENTS DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12808700 - UTILITIES-WATER					
573600 CONSTRUCTION IN PROGRESS	673.50	-	283,901.47	148,662.00	-
CAPITAL OUTLAY TOTAL:	673.50	-	283,901.47	148,662.00	-
ORG: 12808700 - UTILITIES-WATER TOTAL:	673.50	-	283,901.47	148,662.00	-
DIVISION 12 COMMISSIONER TOTAL:	673.50	-	283,901.47	148,662.00	-
FUND 5820 SEWER IMPROVEMENTS TOTAL:	673.50	-	283,901.47	148,662.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5823 - UTILITY RD IMPROVMNT BOND RET DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12582300 - UTILITIES-WATER					
600020 BONDS	90,000.00	95,000.00	95,000.00	95,000.00	100,000.00
600030 INTEREST AND FISCAL CHARGES	53,312.49	49,442.50	49,713.50	49,712.49	45,912.50
DEBT EXPENSE TOTAL:	143,312.49	144,442.50	144,713.50	144,712.49	145,912.50
ORG: 12582300 - UTILITIES-WATER TOTAL:	143,312.49	144,442.50	144,713.50	144,712.49	145,912.50
DIVISION 12 COMMISSIONER TOTAL:	143,312.49	144,442.50	144,713.50	144,712.49	145,912.50
FUND 5823 UTILITY RD IMPROVMNT BOND RET TOTAL:	143,312.49	144,442.50	144,713.50	144,712.49	145,912.50

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5841 - 5841 GRNFLD TWPSHP WTR FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12584123 - WATER - GREENFIELD					
511010 SALARY, EMPLOYEES	22,034.33	25,929.00	25,929.00	20,681.48	27,400.00
511020 SALARY, LABORERS	36,657.35	47,694.00	47,694.00	40,384.70	57,800.00
513000 OT, OVERTIME	1,433.23	1,385.00	6,385.00	2,129.57	5,000.00
514010 VACATION PAYOUT	2,444.37	2,500.00	2,500.00	2,323.42	1,000.00
514020 SICK PAYOUT	870.68	1,000.00	1,000.00	545.64	500.00
514030 COMP-TIME PAYOUT	22.20	500.00	500.00	0.00	200.00
514050 PUBLIC SERV RECOGNITION CREDIT	387.50	-	-	0.00	50.00
PERSONAL SERVICES TOTAL:	63,849.66	79,008.00	84,008.00	66,064.81	91,950.00
521000 HEALTH INSURANCE	13,877.47	16,472.00	16,472.00	13,530.88	17,000.00
521025 HLTH INS - EAP	2.09	47.00	47.00	2.03	16.00
521100 LIFE INSURANCE	31.48	57.00	57.00	30.52	75.00
522000 MEDICARE	882.50	1,146.00	1,146.00	915.66	1,250.00
523000 RETIREMENT-PERS	8,413.74	11,061.00	11,061.00	8,847.37	12,000.00
526000 WORKERS COMP	495.93	1,186.00	1,186.00	217.48	1,300.00
FRINGE BENEFITS TOTAL:	23,703.21	29,969.00	29,969.00	23,543.94	31,641.00
530000 CONTRACTUAL SERVICES	66,463.15	80,046.00	110,960.58	75,858.51	90,000.00
543000 REPAIR AND MAINTENANCE	10,636.65	14,385.00	14,385.00	6,775.29	10,000.00
CONTRACTUAL SERVICES TOTAL:	77,099.80	94,431.00	125,345.58	82,633.80	100,000.00
560000 MATERIALS & SUPPLIES	6,444.60	14,487.00	16,408.78	9,295.91	15,000.00
MATERIALS AND SUPPLIES TOTAL:	6,444.60	14,487.00	16,408.78	9,295.91	15,000.00
573600 CONSTRUCTION IN PROGRESS	-	197,588.00	581,348.45	55,533.00	-
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	2,424.00	2,424.00	0.00	-
574200 VEHICLES	9,335.70	25,000.00	27,747.10	9,877.35	5,000.00
CAPITAL OUTLAY TOTAL:	9,335.70	225,012.00	611,519.55	65,410.35	5,000.00
593100 CUSTOMER REFUNDS	-	-	5,000.00	3,790.57	-
OTHER EXPENSES TOTAL:	-	-	5,000.00	3,790.57	-
700000 TRANSFERS	-	50,722.00	50,722.00	50,722.00	51,000.00
TRANSFER TOTAL:	-	50,722.00	50,722.00	50,722.00	51,000.00
ORG: 12584123 - WATER - GREENFIELD TOTAL:	180,432.97	493,629.00	922,972.91	301,461.38	294,591.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5841 - 5841 GRNFLD TWPSHP WTR FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
DIVISION 12 COMMISSIONER TOTAL:	180,432.97	493,629.00	922,972.91	301,461.38	294,591.00
FUND 5841 5841 GRNFLD TWPSHP WTR FUND TOTAL:	180,432.97	493,629.00	922,972.91	301,461.38	294,591.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5842 - 5842 GRNFLD TWPSHP SWR FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12584229 - SEWER - GREENFIELD					
511010 SALARY, EMPLOYEES	22,034.33	25,929.00	25,929.00	20,681.48	27,400.00
511020 SALARY, LABORERS	37,641.31	71,730.00	71,730.00	39,946.14	65,500.00
513000 OT, OVERTIME	1,822.85	1,741.00	2,741.00	1,871.98	2,000.00
514010 VACATION PAYOUT	3,167.69	2,500.00	2,700.00	2,640.99	1,000.00
514020 SICK PAYOUT	870.68	1,000.00	1,000.00	545.64	500.00
514030 COMP-TIME PAYOUT	639.36	500.00	500.00	0.00	200.00
514050 PUBLIC SERV RECOGNITION CREDIT	437.50	50.00	50.00	50.00	50.00
PERSONAL SERVICES TOTAL:	66,613.72	103,450.00	104,650.00	65,736.23	96,650.00
521000 HEALTH INSURANCE	15,010.94	22,343.00	22,343.00	14,221.20	17,000.00
521025 HLTH INS - EAP	2.09	16.00	16.00	2.45	16.00
521100 LIFE INSURANCE	31.52	75.00	75.00	28.84	75.00
522000 MEDICARE	922.83	1,500.00	1,500.00	910.10	1,344.00
523000 RETIREMENT-PERS	8,612.93	14,476.00	14,476.00	8,749.91	13,000.00
526000 WORKERS COMP	518.49	1,551.00	1,551.00	223.98	1,400.00
FRINGE BENEFITS TOTAL:	25,098.80	39,961.00	39,961.00	24,136.48	32,835.00
530000 CONTRACTUAL SERVICES	318,769.95	334,568.00	449,599.20	365,011.90	372,000.00
534000 TECHNICAL	-	175,000.00	175,000.00	24,421.80	-
541010 SEWAGE DISPOSAL	-	1,900.00	1,900.00	0.00	-
543000 REPAIR AND MAINTENANCE	5,848.00	51,749.00	51,749.00	14,959.94	20,000.00
CONTRACTUAL SERVICES TOTAL:	324,617.95	563,217.00	678,248.20	404,393.64	392,000.00
560000 MATERIALS & SUPPLIES	3,209.64	13,000.00	13,507.57	4,564.31	8,000.00
MATERIALS AND SUPPLIES TOTAL:	3,209.64	13,000.00	13,507.57	4,564.31	8,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	5,000.00	5,000.00	0.00	-
574200 VEHICLES	9,335.70	25,000.00	27,747.10	9,877.35	5,000.00
CAPITAL OUTLAY TOTAL:	9,335.70	30,000.00	32,747.10	9,877.35	5,000.00
700000 TRANSFERS	10,000.00	117,803.00	117,803.00	117,803.00	120,000.00
TRANSFER TOTAL:	10,000.00	117,803.00	117,803.00	117,803.00	120,000.00
ORG: 12584229 - SEWER - GREENFIELD TOTAL:	438,875.81	867,431.00	986,916.87	626,511.01	654,485.00
DIVISION 12 COMMISSIONER TOTAL:	438,875.81	867,431.00	986,916.87	626,511.01	654,485.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5842 - 5842 GRNFLD TWPSHP SWR FUND DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
FUND 5842 5842 GRNFLD TWPSHP SWR FUND TOTAL:	438,875.81	867,431.00	986,916.87	626,511.01	654,485.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5846 - GRNFLD TWP WTR IMPRV&CNSTR DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12584600 - DEBT SERVICE					
600020 BONDS	26,904.55	28,085.00	28,085.00	28,084.92	35,978.75
600030 INTEREST AND FISCAL CHARGES	17,061.79	15,976.00	15,976.00	15,975.54	14,841.61
600060 OPW LOAN REPAYMENT	6,661.50	6,662.00	6,662.00	3,330.75	-
DEBT EXPENSE TOTAL:	50,627.84	50,723.00	50,723.00	47,391.21	50,820.36
ORG: 12584600 - DEBT SERVICE TOTAL:	50,627.84	50,723.00	50,723.00	47,391.21	50,820.36
DIVISION 12 COMMISSIONER TOTAL:	50,627.84	50,723.00	50,723.00	47,391.21	50,820.36
FUND 5846 GRNFLD TWP WTR IMPRV&CNSTR TOTAL:	50,627.84	50,723.00	50,723.00	47,391.21	50,820.36

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5847 - GRNFLD TWP SWR IMPRV&CNSTR DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12584700 - DEBT SERVICE					
600020 BONDS	97,628.80	103,222.00	103,222.00	103,221.18	109,142.18
600030 INTEREST AND FISCAL CHARGES	18,537.46	14,582.00	14,582.00	14,581.61	10,399.02
DEBT EXPENSE TOTAL:	116,166.26	117,804.00	117,804.00	117,802.79	119,541.20
ORG: 12584700 - DEBT SERVICE TOTAL:	116,166.26	117,804.00	117,804.00	117,802.79	119,541.20
DIVISION 12 COMMISSIONER TOTAL:	116,166.26	117,804.00	117,804.00	117,802.79	119,541.20
FUND 5847 GRNFLD TWP SWR IMPRV&CNSTR TOTAL:	116,166.26	117,804.00	117,804.00	117,802.79	119,541.20

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5849 - ALLEN RD WTRLN DEBT SERV DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12584926 - DEBT SERVICE					
600061 Loan Repayment	44,509.10	44,510.00	44,510.00	5,793.65	44,509.10
DEBT EXPENSE TOTAL:	44,509.10	44,510.00	44,510.00	5,793.65	44,509.10
ORG: 12584926 - DEBT SERVICE TOTAL:	44,509.10	44,510.00	44,510.00	5,793.65	44,509.10
DIVISION 12 COMMISSIONER TOTAL:	44,509.10	44,510.00	44,510.00	5,793.65	44,509.10
FUND 5849 ALLEN RD WTRLN DEBT SERV TOTAL:	44,509.10	44,510.00	44,510.00	5,793.65	44,509.10

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5853 - DILEY WELLFLD WATER DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12585300 - UTILITIES-WATER					
571000 LAND AND EASEMENTS	399,922.92	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	399,922.92	-	-	0.00	-
ORG: 12585300 - UTILITIES-WATER TOTAL:	399,922.92	-	-	0.00	-
DIVISION 12 COMMISSIONER TOTAL:	399,922.92	-	-	0.00	-
FUND 5853 DILEY WELLFLD WATER TOTAL:	399,922.92	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 5854 - LIFT STATN/PLEASNT LEE SEWER DIVISION: 12 - COMMISSIONER	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
12585400 - UTILITIES-WATER					
534000 TECHNICAL	78,391.26	-	29,521.15	8,851.26	-
CONTRACTUAL SERVICES TOTAL:	78,391.26	-	29,521.15	8,851.26	-
ORG: 12585400 - UTILITIES-WATER TOTAL:	78,391.26	-	29,521.15	8,851.26	-
DIVISION 12 COMMISSIONER TOTAL:	78,391.26	-	29,521.15	8,851.26	-
FUND 5854 LIFT STATN/PLEASNT LEE SEWER TOTAL:	78,391.26	-	29,521.15	8,851.26	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7026 - SOIL AND WATER DIVISION: 61 - SOIL & WATER CONSERVATION DIST	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
61702600 - SOIL & WATER CONSERVATION DIST					
511010 SALARY, EMPLOYEES	406,569.09	490,700.00	469,971.00	428,505.99	490,000.00
513000 OT, OVERTIME	4,229.62	-	-	0.00	-
514010 VACATION PAYOUT	15,392.24	8,945.00	14,174.00	14,172.38	6,353.00
514030 COMP-TIME PAYOUT	34.16	-	-	0.00	-
PERSONAL SERVICES TOTAL:	426,225.11	499,645.00	484,145.00	442,678.37	496,353.00
521000 HEALTH INSURANCE	109,490.96	150,000.00	149,993.00	113,706.80	139,000.00
521025 HLTH INS - EAP	-	-	7.00	4.22	26.00
521100 LIFE INSURANCE	230.85	280.00	280.00	208.05	286.00
522000 MEDICARE	5,861.57	7,234.00	7,234.00	6,094.39	7,150.00
523000 RETIREMENT-PERS	56,703.94	68,206.00	68,206.00	59,458.72	68,000.00
525000 UNEMPLOYMENT	-	10.00	10.00	0.00	10.00
526000 WORKERS COMP	2,671.68	7,350.00	7,350.00	3,524.99	7,350.00
FRINGE BENEFITS TOTAL:	174,959.00	233,080.00	233,080.00	182,997.17	221,822.00
530000 CONTRACTUAL SERVICES	26,069.26	30,000.00	41,000.00	36,941.66	41,200.00
534040 SPECIALIZED SERVICES	4,918.00	5,300.00	5,300.00	5,219.00	5,300.00
543000 REPAIR AND MAINTENANCE	5,549.36	6,200.00	6,200.00	2,079.73	4,200.00
554000 ADVERTISING	5,112.40	6,000.00	6,000.00	3,549.22	5,600.00
558000 TRAVEL REIMBURSEMENT	3,496.76	4,200.00	4,200.00	4,089.76	4,200.00
CONTRACTUAL SERVICES TOTAL:	45,145.78	51,700.00	62,700.00	51,879.37	60,500.00
561000 GENERAL OFFICE SUPPLIES	8,526.36	9,000.00	9,000.00	7,998.41	9,000.00
MATERIALS AND SUPPLIES TOTAL:	8,526.36	9,000.00	9,000.00	7,998.41	9,000.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	11,129.56	11,000.00	15,500.00	8,453.89	4,600.00
CAPITAL OUTLAY TOTAL:	11,129.56	11,000.00	15,500.00	8,453.89	4,600.00
590220 SCHOLARSHIPS	50.00	50.00	50.00	50.00	50.00
OTHER EXPENSES TOTAL:	50.00	50.00	50.00	50.00	50.00
ORG: 61702600 - SOIL & WATER CONSERVATION DIST TOTAL:	666,035.81	804,475.00	804,475.00	694,057.21	792,325.00
DIVISION 61 SOIL & WATER CONSERVATION DIST TOTAL:	666,035.81	804,475.00	804,475.00	694,057.21	792,325.00
FUND 7026 SOIL AND WATER TOTAL:	666,035.81	804,475.00	804,475.00	694,057.21	792,325.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7521 - F.A.C.F - FY2001-PRESENT DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
60752100 - FAMILY, ADULT & CHILDREN 1ST C					
511010 SALARY, EMPLOYEES	7,434.43	3,370.00	278,940.38	233,942.31	272,077.27
513000 OT, OVERTIME	-	-	1,000.00	9.13	-
514010 VACATION PAYOUT	1,121.55	-	5,000.00	3,701.94	-
514030 COMP-TIME PAYOUT	-	-	-	36.68	-
514050 PUBLIC SERV RECOGNITION CREDIT	898.84	1,000.00	1,000.00	0.00	-
PERSONAL SERVICES TOTAL:	9,454.82	4,370.00	285,940.38	237,690.06	272,077.27
521000 HEALTH INSURANCE	1,598.05	1,322.00	122,714.64	91,498.04	110,865.00
521100 LIFE INSURANCE	2.83	4.00	207.10	145.35	338.00
522000 MEDICARE	141.22	49.00	4,150.18	3,120.78	4,000.00
523000 RETIREMENT-PERS	1,158.96	43,675.00	38,017.42	32,757.19	40,000.00
526000 WORKERS COMP	344.44	4,680.00	4,174.00	1,850.90	4,100.00
FRINGE BENEFITS TOTAL:	3,245.50	49,730.00	169,263.34	129,372.26	159,303.00
530000 CONTRACTUAL SERVICES	11,358.32	5,000.00	45,163.67	23,186.15	1,000.00
550460 CONFERENCE	-	1,000.00	1,000.00	0.00	300.00
555000 PRINTING AND BINDING	-	1,000.00	1,000.00	0.00	2,000.00
558000 TRAVEL REIMBURSEMENT	94.84	3,000.00	3,000.00	336.82	1,000.00
CONTRACTUAL SERVICES TOTAL:	11,453.16	10,000.00	50,163.67	23,522.97	4,300.00
560000 MATERIALS & SUPPLIES	3,281.02	5,000.00	8,281.33	7,590.48	1,100.00
MATERIALS AND SUPPLIES TOTAL:	3,281.02	5,000.00	8,281.33	7,590.48	1,100.00
ORG: 60752100 - FAMILY, ADULT & CHILDREN 1ST C TOTAL:	27,434.50	69,100.00	513,648.72	398,175.77	436,780.27
60815220 - 2020 PARENT ED/ADAMH GRANT					
511010 SALARY, EMPLOYEES	18,319.03	-	-	0.00	-
513000 OT, OVERTIME	10.74	-	-	0.00	-
514010 VACATION PAYOUT	813.90	-	-	0.00	-
514050 PUBLIC SERV RECOGNITION CREDIT	5.00	-	-	0.00	-
PERSONAL SERVICES TOTAL:	19,148.67	-	-	0.00	-
521000 HEALTH INSURANCE	7,732.20	-	-	0.00	-
521100 LIFE INSURANCE	12.40	-	-	0.00	-
522000 MEDICARE	250.61	-	-	0.00	-
523000 RETIREMENT-PERS	2,566.12	-	-	0.00	-
526000 WORKERS COMP	118.93	-	-	13.14	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7521 - F.A.C.F - FY2001-PRESENT DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
FRINGE BENEFITS TOTAL:	10,680.26	-	-	13.14	-
530000 CONTRACTUAL SERVICES	258.30	7,065.00	7,065.00	2,767.03	6,000.00
555000 PRINTING AND BINDING	302.27	2,000.00	2,000.00	550.00	-
558000 TRAVEL REIMBURSEMENT	274.97	1,800.00	1,800.00	300.76	500.00
CONTRACTUAL SERVICES TOTAL:	835.54	10,865.00	10,865.00	3,617.79	6,500.00
560000 MATERIALS & SUPPLIES	3,037.53	3,200.00	6,900.00	4,979.12	3,700.00
MATERIALS AND SUPPLIES TOTAL:	3,037.53	3,200.00	6,900.00	4,979.12	3,700.00
ORG: 60815220 - 2020 PARENT ED/ADAMH GRANT TOTAL:	33,702.00	14,065.00	17,765.00	8,610.05	10,200.00
60815420 - 2020 FAMILY,ADULT&CHLDRN 1ST C					
558000 TRAVEL REIMBURSEMENT	51.87	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	51.87	-	-	0.00	-
ORG: 60815420 - 2020 FAMILY,ADULT&CHLDRN 1ST C TOTAL:	51.87	-	-	0.00	-
60815422 - 2022 FAMILY,ADULT&CHLDRN 1ST C					
511010 SALARY, EMPLOYEES	1,000.00	-	-	0.00	-
PERSONAL SERVICES TOTAL:	1,000.00	-	-	0.00	-
521000 HEALTH INSURANCE	125.00	-	-	0.00	-
521100 LIFE INSURANCE	100.00	-	-	0.00	-
522000 MEDICARE	14.57	-	-	0.00	-
523000 RETIREMENT-PERS	140.63	-	-	0.00	-
526000 WORKERS COMP	-22.12	-	-	0.73	-
FRINGE BENEFITS TOTAL:	358.08	-	-	0.73	-
530000 CONTRACTUAL SERVICES	945.89	500.00	500.00	0.00	500.00
555000 PRINTING AND BINDING	181.30	500.00	500.00	0.00	500.00
558000 TRAVEL REIMBURSEMENT	341.38	500.00	500.00	0.00	500.00
CONTRACTUAL SERVICES TOTAL:	1,468.57	1,500.00	1,500.00	0.00	1,500.00
560000 MATERIALS & SUPPLIES	-	504.00	504.00	0.00	504.00
MATERIALS AND SUPPLIES TOTAL:	-	504.00	504.00	0.00	504.00
ORG: 60815422 - 2022 FAMILY,ADULT&CHLDRN 1ST C TOTAL:	2,826.65	2,004.00	2,004.00	0.73	2,004.00
60815722 - 2022 MSY - FCSS					

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7521 - F.A.C.F - FY2001-PRESENT DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
511010 SALARY, EMPLOYEES	11,769.65	-	-	0.00	-
514010 VACATION PAYOUT	47.26	-	-	0.00	-
PERSONAL SERVICES TOTAL:	11,816.91	-	-	0.00	-
521000 HEALTH INSURANCE	5,083.81	-	-	0.00	-
521100 LIFE INSURANCE	8.48	-	-	0.00	-
522000 MEDICARE	158.24	-	-	0.00	-
523000 RETIREMENT-PERS	1,647.82	-	-	0.00	-
526000 WORKERS COMP	49.88	-	-	3.57	-
FRINGE BENEFITS TOTAL:	6,948.23	-	-	3.57	-
534040 SPECIALIZED SERVICES	-	1,209.00	1,209.00	0.00	-
550460 CONFERENCE	-	100.00	100.00	0.00	-
CONTRACTUAL SERVICES TOTAL:	-	1,309.00	1,309.00	0.00	-
561000 GENERAL OFFICE SUPPLIES	-	-	-	0.00	140.00
MATERIALS AND SUPPLIES TOTAL:	-	-	-	0.00	140.00
ORG: 60815722 - 2022 MSY - FCSS TOTAL:	18,765.14	1,309.00	1,309.00	3.57	140.00
60815723 - FY23 FAM CEN SERV/SUPPORT					
511010 SALARY, EMPLOYEES	5,479.22	-	-	0.00	-
PERSONAL SERVICES TOTAL:	5,479.22	-	-	0.00	-
521000 HEALTH INSURANCE	54.63	-	-	0.00	-
521025 HLTH INS - EAP	2.12	-	-	0.00	-
521100 LIFE INSURANCE	2.86	-	-	0.00	-
522000 MEDICARE	79.32	-	-	0.00	-
523000 RETIREMENT-PERS	767.10	-	-	0.00	-
FRINGE BENEFITS TOTAL:	906.03	-	-	0.00	-
ORG: 60815723 - FY23 FAM CEN SERV/SUPPORT TOTAL:	6,385.25	-	-	0.00	-
60815820 - 2020 MSY-GEN POOL					
511010 SALARY, EMPLOYEES	78,292.99	-	-	0.00	-
514010 VACATION PAYOUT	287.84	-	-	0.00	-
514050 PUBLIC SERV RECOGNITION CREDIT	25.00	-	-	0.00	-
PERSONAL SERVICES TOTAL:	78,605.83	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7521 - F.A.C.F - FY2001-PRESENT DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
521000 HEALTH INSURANCE	16,447.89	-	-	0.00	-
521025 HLTH INS - EAP	12.15	-	-	0.00	-
521100 LIFE INSURANCE	56.62	-	-	0.00	-
522000 MEDICARE	1,095.76	-	-	0.00	-
523000 RETIREMENT-PERS	10,961.14	-	-	0.00	-
526000 WORKERS COMP	591.42	-	-	55.39	-
FRINGE BENEFITS TOTAL:	29,164.98	-	-	55.39	-
530000 CONTRACTUAL SERVICES	4,825.54	35,058.00	32,058.00	25,155.82	30,100.00
530100 PASS-THROUGH CONTRACT SERVICES	106,710.63	-	-	0.00	-
534040 SPECIALIZED SERVICES	593.46	5,000.00	5,000.00	405.00	-
534070 TEMPORARY SERVICES	-	100,000.00	100,000.00	15,508.75	100,000.00
550320 CAMP & RESPITE	-	15,000.00	15,000.00	0.00	-
550460 CONFERENCE	-	800.00	800.00	0.00	250.00
555000 PRINTING AND BINDING	446.93	100.00	100.00	100.00	-
558000 TRAVEL REIMBURSEMENT	475.56	500.00	500.00	0.00	600.00
CONTRACTUAL SERVICES TOTAL:	113,052.12	156,458.00	153,458.00	41,169.57	130,950.00
560000 MATERIALS & SUPPLIES	1,884.13	700.00	3,700.00	646.67	1,100.00
MATERIALS AND SUPPLIES TOTAL:	1,884.13	700.00	3,700.00	646.67	1,100.00
ORG: 60815820 - 2020 MSY-GEN POOL TOTAL:	222,707.06	157,158.00	157,158.00	41,871.63	132,050.00
60815920 - 2020 MSY COMMISSIONERS					
511010 SALARY, EMPLOYEES	14,022.12	-	-	0.00	-
PERSONAL SERVICES TOTAL:	14,022.12	-	-	0.00	-
521000 HEALTH INSURANCE	1,699.87	-	-	0.00	-
521100 LIFE INSURANCE	4.26	-	-	0.00	-
522000 MEDICARE	238.98	-	-	0.00	-
523000 RETIREMENT-PERS	1,214.36	-	-	0.00	-
525000 UNEMPLOYMENT	3,021.17	-	-	0.00	-
FRINGE BENEFITS TOTAL:	6,178.64	-	-	0.00	-
532000 PROFESSIONAL SERVICES	103,993.75	175,000.00	175,000.00	76,958.60	175,000.00
CONTRACTUAL SERVICES TOTAL:	103,993.75	175,000.00	175,000.00	76,958.60	175,000.00
ORG: 60815920 - 2020 MSY COMMISSIONERS TOTAL:	124,194.51	175,000.00	175,000.00	76,958.60	175,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7521 - F.A.C.F - FY2001-PRESENT DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
60816022 - 2022 FAMILY,ADULT&CHLDRN 1ST C					
511010 SALARY, EMPLOYEES	40,711.33	-	-	0.00	-
514010 VACATION PAYOUT	1,889.40	-	-	0.00	-
514050 PUBLIC SERV RECOGNITION CREDIT	187.50	-	-	0.00	-
PERSONAL SERVICES TOTAL:	42,788.23	-	-	0.00	-
521000 HEALTH INSURANCE	14,534.91	-	-	0.00	-
521100 LIFE INSURANCE	23.40	-	-	0.00	-
522000 MEDICARE	558.13	-	-	0.00	-
523000 RETIREMENT-PERS	5,699.51	-	-	0.00	-
526000 WORKERS COMP	91.85	-	-	27.79	-
FRINGE BENEFITS TOTAL:	20,907.80	-	-	27.79	-
530000 CONTRACTUAL SERVICES	359.24	-	-	0.00	-
530100 PASS-THROUGH CONTRACT SERVICES	418,969.70	432,033.00	432,033.00	426,919.35	450,000.00
550460 CONFERENCE	205.82	300.00	300.00	0.00	300.00
558000 TRAVEL REIMBURSEMENT	-	300.00	300.00	31.65	100.00
CONTRACTUAL SERVICES TOTAL:	419,534.76	432,633.00	432,633.00	426,951.00	450,400.00
560000 MATERIALS & SUPPLIES	293.77	2,767.00	2,767.00	2,416.09	600.00
561000 GENERAL OFFICE SUPPLIES	225.65	-	-	0.00	-
MATERIALS AND SUPPLIES TOTAL:	519.42	2,767.00	2,767.00	2,416.09	600.00
ORG: 60816022 - 2022 FAMILY,ADULT&CHLDRN 1ST C TOTAL:	483,750.21	435,400.00	435,400.00	429,394.88	451,000.00
60816422 - 22 OH CHLD TRUST					
511010 SALARY, EMPLOYEES	3,374.59	-	-	0.00	-
513000 OT, OVERTIME	1.43	-	-	0.00	-
514010 VACATION PAYOUT	95.44	-	-	0.00	-
PERSONAL SERVICES TOTAL:	3,471.46	-	-	0.00	-
521000 HEALTH INSURANCE	1,197.75	-	-	0.00	-
521025 HLTH INS - EAP	0.21	-	-	0.00	-
521100 LIFE INSURANCE	1.96	-	-	0.00	-
522000 MEDICARE	46.35	-	-	0.00	-
523000 RETIREMENT-PERS	472.64	-	-	0.00	-
526000 WORKERS COMP	26.16	-	-	2.60	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7521 - F.A.C.F - FY2001-PRESENT DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
FRINGE BENEFITS TOTAL:	1,745.07	-	-	2.60	-
558000 TRAVEL REIMBURSEMENT	-	100.00	100.00	0.00	100.00
CONTRACTUAL SERVICES TOTAL:	-	100.00	100.00	0.00	100.00
560000 MATERIALS & SUPPLIES	18,425.03	34,953.00	43,253.00	25,937.61	34,953.00
MATERIALS AND SUPPLIES TOTAL:	18,425.03	34,953.00	43,253.00	25,937.61	34,953.00
ORG: 60816422 - 22 OH CHLD TRUST TOTAL:	23,641.56	35,053.00	43,353.00	25,940.21	35,053.00
60818420 - 2020 FAMILY,ADULT&CHLDRN 1ST C					
511010 SALARY, EMPLOYEES	32,228.90	-	-	0.00	-
513000 OT, OVERTIME	21.83	-	-	0.00	-
514010 VACATION PAYOUT	1,049.84	-	-	0.00	-
PERSONAL SERVICES TOTAL:	33,300.57	-	-	0.00	-
521000 HEALTH INSURANCE	13,361.20	-	-	0.00	-
521100 LIFE INSURANCE	22.11	-	-	0.00	-
522000 MEDICARE	436.85	-	-	0.00	-
523000 RETIREMENT-PERS	4,515.10	-	-	0.00	-
526000 WORKERS COMP	257.81	-	-	26.71	-
FRINGE BENEFITS TOTAL:	18,593.07	-	-	26.71	-
530000 CONTRACTUAL SERVICES	1,990.00	2,000.00	1,200.00	714.00	4,000.00
555000 PRINTING AND BINDING	842.86	500.00	500.00	0.00	-
558000 TRAVEL REIMBURSEMENT	-	500.00	500.00	127.26	-
CONTRACTUAL SERVICES TOTAL:	2,832.86	3,000.00	2,200.00	841.26	4,000.00
560000 MATERIALS & SUPPLIES	4,713.21	1,657.00	6,456.99	5,178.89	8,500.00
MATERIALS AND SUPPLIES TOTAL:	4,713.21	1,657.00	6,456.99	5,178.89	8,500.00
ORG: 60818420 - 2020 FAMILY,ADULT&CHLDRN 1ST C TOTAL:	59,439.71	4,657.00	8,656.99	6,046.86	12,500.00
60818920 - 2020 PARENT ED PARTNERS COUNTY					
526000 WORKERS COMP	95.89	-	-	1.46	-
FRINGE BENEFITS TOTAL:	95.89	-	-	1.46	-
ORG: 60818920 - 2020 PARENT ED PARTNERS COUNTY TOTAL:	95.89	-	-	1.46	-
60819420 - 2020 FAIRFIELD COUNTY FNDTN					

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7521 - F.A.C.F - FY2001-PRESENT DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
530000 CONTRACTUAL SERVICES	598.75	1,000.00	1,000.00	0.00	1,000.00
CONTRACTUAL SERVICES TOTAL:	598.75	1,000.00	1,000.00	0.00	1,000.00
560000 MATERIALS & SUPPLIES	1,171.75	1,000.00	1,000.00	0.00	1,000.00
MATERIALS AND SUPPLIES TOTAL:	1,171.75	1,000.00	1,000.00	0.00	1,000.00
ORG: 60819420 - 2020 FAIRFIELD COUNTY FNDTN TOTAL:	1,770.50	2,000.00	2,000.00	0.00	2,000.00
60819522 - 22 SAFE COMMUNITIES					
511010 SALARY, EMPLOYEES	23,869.56	-	-	0.00	-
PERSONAL SERVICES TOTAL:	23,869.56	-	-	0.00	-
521000 HEALTH INSURANCE	1,083.82	-	-	0.00	-
521025 HLTH INS - EAP	12.45	-	-	0.00	-
521100 LIFE INSURANCE	-2.09	-	-	0.00	-
522000 MEDICARE	265.05	-	-	0.00	-
523000 RETIREMENT-PERS	3,203.55	-	-	0.00	-
526000 WORKERS COMP	13.30	-	-	19.09	-
FRINGE BENEFITS TOTAL:	4,576.08	-	-	19.09	-
530000 CONTRACTUAL SERVICES	250.00	-	44,474.00	42,544.84	-
558000 TRAVEL REIMBURSEMENT	-	419.00	-	0.00	419.00
CONTRACTUAL SERVICES TOTAL:	250.00	419.00	44,474.00	42,544.84	419.00
560000 MATERIALS & SUPPLIES	-	500.00	500.00	0.00	500.00
MATERIALS AND SUPPLIES TOTAL:	-	500.00	500.00	0.00	500.00
ORG: 60819522 - 22 SAFE COMMUNITIES TOTAL:	28,695.64	919.00	44,974.00	42,563.93	919.00
60823220 - 2020 FACF ODM MSY					
532000 PROFESSIONAL SERVICES	100,894.96	91,159.00	173,033.15	114,648.47	100,000.00
CONTRACTUAL SERVICES TOTAL:	100,894.96	91,159.00	173,033.15	114,648.47	100,000.00
590200 GRANT REIMBURSEMENT	31,411.33	-	-	0.00	-
OTHER EXPENSES TOTAL:	31,411.33	-	-	0.00	-
ORG: 60823220 - 2020 FACF ODM MSY TOTAL:	132,306.29	91,159.00	173,033.15	114,648.47	100,000.00
60825121 - 2021 FACF MSY/JFS					
526000 WORKERS COMP	199.97	-	-	3.57	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7521 - F.A.C.F - FY2001-PRESENT DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
FRINGE BENEFITS TOTAL:	199.97	-	-	3.57	-
534040 SPECIALIZED SERVICES	-	18,149.00	15,649.00	12,362.16	29,500.00
CONTRACTUAL SERVICES TOTAL:	-	18,149.00	15,649.00	12,362.16	29,500.00
560000 MATERIALS & SUPPLIES	-	-	2,500.00	586.23	-
MATERIALS AND SUPPLIES TOTAL:	-	-	2,500.00	586.23	-
ORG: 60825121 - 2021 FACF MSY/JFS TOTAL:	199.97	18,149.00	18,149.00	12,951.96	29,500.00
60828000 - PERINATAL CLUSTER ADAMH					
511010 SALARY, EMPLOYEES	24,949.78	-	-	0.00	-
513000 OT, OVERTIME	1.89	-	-	0.00	-
514010 VACATION PAYOUT	151.15	-	-	0.00	-
514050 PUBLIC SERV RECOGNITION CREDIT	15.00	-	-	0.00	-
PERSONAL SERVICES TOTAL:	25,117.82	-	-	0.00	-
521000 HEALTH INSURANCE	10,617.01	-	-	0.00	-
521100 LIFE INSURANCE	15.52	-	-	0.00	-
522000 MEDICARE	336.03	-	-	0.00	-
523000 RETIREMENT-PERS	3,493.22	-	-	0.00	-
526000 WORKERS COMP	161.87	-	-	17.13	-
FRINGE BENEFITS TOTAL:	14,623.65	-	-	17.13	-
530000 CONTRACTUAL SERVICES	1,658.05	4,425.00	2,925.00	1,951.87	2,500.00
550460 CONFERENCE	-	2,000.00	500.00	0.00	-
555000 PRINTING AND BINDING	-	1,000.00	333.15	333.15	-
558000 TRAVEL REIMBURSEMENT	316.24	500.00	-	0.00	500.00
CONTRACTUAL SERVICES TOTAL:	1,974.29	7,925.00	3,758.15	2,285.02	3,000.00
560000 MATERIALS & SUPPLIES	849.60	9,226.00	13,392.85	12,525.40	7,600.00
MATERIALS AND SUPPLIES TOTAL:	849.60	9,226.00	13,392.85	12,525.40	7,600.00
ORG: 60828000 - PERINATAL CLUSTER ADAMH TOTAL:	42,565.36	17,151.00	17,151.00	14,827.55	10,600.00
60828600 - FAMILY, ADULT & CHILDREN 1ST C					
511010 SALARY, EMPLOYEES	4,219.73	-	-	0.00	-
PERSONAL SERVICES TOTAL:	4,219.73	-	-	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7521 - F.A.C.F - FY2001-PRESENT DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
521000 HEALTH INSURANCE	1,636.49	-	-	0.00	-
521100 LIFE INSURANCE	2.94	-	-	0.00	-
522000 MEDICARE	56.80	-	-	0.00	-
523000 RETIREMENT-PERS	590.80	-	-	0.00	-
526000 WORKERS COMP	46.41	-	-	3.56	-
FRINGE BENEFITS TOTAL:	2,333.44	-	-	3.56	-
ORG: 60828600 - FAMILY, ADULT & CHILDREN 1ST C TOTAL:	6,553.17	-	-	3.56	-
60829722 - 22 ARP HMG EI					
511010 SALARY, EMPLOYEES	4,727.61	-	-	0.00	-
PERSONAL SERVICES TOTAL:	4,727.61	-	-	0.00	-
521000 HEALTH INSURANCE	1,829.11	-	-	0.00	-
521100 LIFE INSURANCE	3.07	-	-	0.00	-
522000 MEDICARE	60.79	-	-	0.00	-
523000 RETIREMENT-PERS	661.91	-	-	0.00	-
526000 WORKERS COMP	7.99	-	-	3.35	-
FRINGE BENEFITS TOTAL:	2,562.87	-	-	3.35	-
530100 PASS-THROUGH CONTRACT SERVICES	23,948.00	-	-	0.00	-
550460 CONFERENCE	7,754.96	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	31,702.96	-	-	0.00	-
560000 MATERIALS & SUPPLIES	28,693.23	-	-	0.00	-
MATERIALS AND SUPPLIES TOTAL:	28,693.23	-	-	0.00	-
ORG: 60829722 - 22 ARP HMG EI TOTAL:	67,686.67	-	-	3.35	-
60830623 - FACF RECLAIM					
511010 SALARY, EMPLOYEES	64,863.67	-	-	0.00	-
PERSONAL SERVICES TOTAL:	64,863.67	-	-	0.00	-
521000 HEALTH INSURANCE	19,074.32	-	-	0.00	-
521025 HLTH INS - EAP	6.33	-	-	0.00	-
521100 LIFE INSURANCE	36.30	-	-	0.00	-
522000 MEDICARE	973.24	-	-	0.00	-
523000 RETIREMENT-PERS	9,611.99	-	-	0.00	-
526000 WORKERS COMP	394.00	-	-	40.62	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7521 - F.A.C.F - FY2001-PRESENT DIVISION: 60 - FAMILY, ADULT & CHILDREN 1ST C	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
FRINGE BENEFITS TOTAL:	30,096.18	-	-	40.62	-
558000 TRAVEL REIMBURSEMENT	262.36	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	262.36	-	-	0.00	-
ORG: 60830623 - FACF RECLAIM TOTAL:	95,222.21	-	-	40.62	-
60830700 - FAMILY, ADULT & CHILDREN 1ST C					
511010 SALARY, EMPLOYEES	41,098.26	-	-	0.00	-
513000 OT, OVERTIME	94.42	-	-	0.00	-
514010 VACATION PAYOUT	11.34	-	-	0.00	-
PERSONAL SERVICES TOTAL:	41,204.02	-	-	0.00	-
521000 HEALTH INSURANCE	16,208.39	-	-	0.00	-
521025 HLTH INS - EAP	0.50	-	-	0.00	-
521100 LIFE INSURANCE	29.06	-	-	0.00	-
522000 MEDICARE	550.34	-	-	0.00	-
523000 RETIREMENT-PERS	5,767.03	-	-	0.00	-
526000 WORKERS COMP	262.46	-	-	25.42	-
FRINGE BENEFITS TOTAL:	22,817.78	-	-	25.42	-
530000 CONTRACTUAL SERVICES	48,103.58	5,000.00	5,000.00	910.00	5,000.00
534070 TEMPORARY SERVICES	-	100,000.00	100,000.00	87,944.16	100,000.00
550460 CONFERENCE	4,990.00	-	-	0.00	-
555000 PRINTING AND BINDING	129.15	-	-	0.00	-
558000 TRAVEL REIMBURSEMENT	81.50	2,000.00	2,000.00	0.00	2,000.00
CONTRACTUAL SERVICES TOTAL:	53,304.23	107,000.00	107,000.00	88,854.16	107,000.00
560000 MATERIALS & SUPPLIES	29,189.23	18,329.00	18,329.00	2,268.38	18,329.00
MATERIALS AND SUPPLIES TOTAL:	29,189.23	18,329.00	18,329.00	2,268.38	18,329.00
ORG: 60830700 - FAMILY, ADULT & CHILDREN 1ST C TOTAL:	146,515.26	125,329.00	125,329.00	91,147.96	125,329.00
DIVISION 60 FAMILY, ADULT & CHILDREN 1ST C TOTAL:	1,524,509.42	1,148,453.00	1,734,930.86	1,263,191.16	1,523,075.27
FUND 7521 F.A.C.F - FY2001-PRESENT TOTAL:	1,524,509.42	1,148,453.00	1,734,930.86	1,263,191.16	1,523,075.27

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7829 - MCIU JAG GRANT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
78782904 - MCIU COG JAG GRANT					
511010 SALARY, EMPLOYEES	-	-	-	0.00	18,994.56
PERSONAL SERVICES TOTAL:	-	-	-	0.00	18,994.56
521025 HLTH INS - EAP	-	-	-	0.00	20.00
522000 MEDICARE	-	-	-	0.00	400.00
523000 RETIREMENT-PERS	-	-	-	0.00	3,500.00
FRINGE BENEFITS TOTAL:	-	-	-	0.00	3,920.00
530000 CONTRACTUAL SERVICES	-	-	-	0.00	35,000.00
CONTRACTUAL SERVICES TOTAL:	-	-	-	0.00	35,000.00
561000 GENERAL OFFICE SUPPLIES	-	-	-	0.00	2,000.00
MATERIALS AND SUPPLIES TOTAL:	-	-	-	0.00	2,000.00
ORG: 78782904 - MCIU COG JAG GRANT TOTAL:	-	-	-	0.00	59,914.56
78782923 - MCIU COG JAG GRANT					
511010 SALARY, EMPLOYEES	-	12,500.00	7,256.00	7,256.00	-
PERSONAL SERVICES TOTAL:	-	12,500.00	7,256.00	7,256.00	-
522000 MEDICARE	-	181.25	-	0.00	-
523000 RETIREMENT-PERS	-	2,233.75	94.50	0.00	-
526000 WORKERS COMP	164.91	-	-	99.16	-
FRINGE BENEFITS TOTAL:	164.91	2,415.00	94.50	99.16	-
530000 CONTRACTUAL SERVICES	-	4,276.29	6,276.29	3,025.28	4,100.00
543000 REPAIR AND MAINTENANCE	1,751.94	3,600.00	5,175.28	5,122.83	-
550430 MEMBERSHIP	550.00	1,923.92	348.64	0.00	-
550450 TRAINING-EMPLOYEE	1,261.26	-	-	0.00	-
553000 COMMUNICATIONS/TELEPHONE	8,351.93	9,061.05	9,199.96	8,482.94	-
558000 TRAVEL REIMBURSEMENT	-	180.00	180.00	0.00	500.00
CONTRACTUAL SERVICES TOTAL:	11,915.13	19,041.26	21,180.17	16,631.05	4,600.00
560000 MATERIALS & SUPPLIES	2,073.93	1,927.30	1,927.30	1,045.27	1,300.00
562600 FUEL (GASOLINE/DIESEL)	6,985.90	6,365.27	6,365.27	3,957.53	-
MATERIALS AND SUPPLIES TOTAL:	9,059.83	8,292.57	8,292.57	5,002.80	1,300.00
570000 CAPITAL OUTLAY	-	-	-	0.00	1,000.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7829 - MCIU JAG GRANT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	-	5,425.59	5,425.59	-
CAPITAL OUTLAY TOTAL:	-	-	5,425.59	5,425.59	1,000.00
590815 CONFIDENTIAL FUNDS	8,000.00	-	-	0.00	-
OTHER EXPENSES TOTAL:	8,000.00	-	-	0.00	-
ORG: 78782923 - MCIU COG JAG GRANT TOTAL:	29,139.87	42,248.83	42,248.83	34,414.60	6,900.00
78782924 - MCIU COG JAG GRANT					
511010 SALARY, EMPLOYEES	-	-	23,994.56	8,670.27	10,000.00
PERSONAL SERVICES TOTAL:	-	-	23,994.56	8,670.27	10,000.00
522000 MEDICARE	-	-	755.42	53.46	200.00
523000 RETIREMENT-PERS	-	-	4,394.33	516.09	2,365.00
526000 WORKERS COMP	-	-	-	110.97	-
FRINGE BENEFITS TOTAL:	-	-	5,149.75	680.52	2,565.00
530000 CONTRACTUAL SERVICES	-	-	5,517.58	215.60	8,473.00
544025 BUILDING RENTAL/LEASE	-	-	22,000.00	22,000.00	-
558000 TRAVEL REIMBURSEMENT	-	-	-	0.00	1,480.00
CONTRACTUAL SERVICES TOTAL:	-	-	27,517.58	22,215.60	9,953.00
560000 MATERIALS & SUPPLIES	-	-	2,200.00	1,417.67	850.00
MATERIALS AND SUPPLIES TOTAL:	-	-	2,200.00	1,417.67	850.00
ORG: 78782924 - MCIU COG JAG GRANT TOTAL:	-	-	58,861.89	32,984.06	23,368.00
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	29,139.87	42,248.83	101,110.72	67,398.66	90,182.56
FUND 7829 MCIU JAG GRANT TOTAL:	29,139.87	42,248.83	101,110.72	67,398.66	90,182.56

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7830 - MCIU DRUG LAW ENFORC GRANT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
78783012 - MCIU COG DLEF GRANT					
511010 SALARY, EMPLOYEES	3,455.20	-	-	0.00	-
PERSONAL SERVICES TOTAL:	3,455.20	-	-	0.00	-
521000 HEALTH INSURANCE	348.62	-	-	0.00	-
521100 LIFE INSURANCE	2.85	-	-	0.00	-
522000 MEDICARE	48.65	-	-	0.00	-
523000 RETIREMENT-PERS	483.73	-	-	0.00	-
FRINGE BENEFITS TOTAL:	883.85	-	-	0.00	-
ORG: 78783012 - MCIU COG DLEF GRANT TOTAL:	4,339.05	-	-	0.00	-
78783013 - MCIU COG DLEF GRANT					
511010 SALARY, EMPLOYEES	58,393.60	-	-	0.00	-
514010 VACATION PAYOUT	3,628.00	-	-	0.00	-
PERSONAL SERVICES TOTAL:	62,021.60	-	-	0.00	-
521000 HEALTH INSURANCE	5,468.26	-	-	0.00	-
521100 LIFE INSURANCE	28.50	-	-	0.00	-
522000 MEDICARE	1,234.17	-	-	0.00	-
523000 RETIREMENT-PERS	9,190.94	-	-	0.00	-
FRINGE BENEFITS TOTAL:	15,921.87	-	-	0.00	-
530000 CONTRACTUAL SERVICES	1,400.00	-	35,576.39	12,539.24	-
550400 TRAINING, MEMBERSHIP, DUES	282.06	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	1,682.06	-	35,576.39	12,539.24	-
590815 CONFIDENTIAL FUNDS	-	-	15,000.00	15,000.00	-
OTHER EXPENSES TOTAL:	-	-	15,000.00	15,000.00	-
ORG: 78783013 - MCIU COG DLEF GRANT TOTAL:	79,625.53	-	50,576.39	27,539.24	-
78783014 - MCIU COG DLEF GRANT					
511010 SALARY, EMPLOYEES	2,746.00	37,380.00	38,413.44	38,413.44	-
PERSONAL SERVICES TOTAL:	2,746.00	37,380.00	38,413.44	38,413.44	-
521000 HEALTH INSURANCE	-	4,200.00	3,909.48	3,909.40	-
521100 LIFE INSURANCE	-	-	2.85	2.85	-
522000 MEDICARE	3.62	542.01	288.01	288.01	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7830 - MCIU DRUG LAW ENFORC GRANT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
523000 RETIREMENT-PERS	-	6,765.78	6,393.73	6,393.73	-
525000 UNEMPLOYMENT	-	18.00	-	0.00	-
526000 WORKERS COMP	324.44	-	9.89	23.84	-
FRINGE BENEFITS TOTAL:	328.06	11,525.79	10,603.96	10,617.83	-
530000 CONTRACTUAL SERVICES	-	16,826.28	35,714.67	6,364.34	10,500.00
543000 REPAIR AND MAINTENANCE	1,200.00	3,600.00	3,600.00	64.95	-
550400 TRAINING, MEMBERSHIP, DUES	1,737.04	4,800.00	4,800.00	3,259.00	-
553000 COMMUNICATIONS/TELEPHONE	3,701.64	8,545.07	11,545.07	8,996.08	-
558000 TRAVEL REIMBURSEMENT	-	-	2,000.00	972.66	-
CONTRACTUAL SERVICES TOTAL:	6,638.68	33,771.35	57,659.74	19,657.03	10,500.00
560000 MATERIALS & SUPPLIES	-	7,000.00	12,000.00	1,564.74	6,175.00
562600 FUEL (GASOLINE/DIESEL)	-	10,200.00	5,200.00	0.00	-
MATERIALS AND SUPPLIES TOTAL:	-	17,200.00	17,200.00	1,564.74	6,175.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	23,500.00	23,500.00	1,994.94	1,000.00
CAPITAL OUTLAY TOTAL:	-	23,500.00	23,500.00	1,994.94	1,000.00
590815 CONFIDENTIAL FUNDS	-	10,000.00	10,000.00	0.00	-
OTHER EXPENSES TOTAL:	-	10,000.00	10,000.00	0.00	-
ORG: 78783014 - MCIU COG DLEF GRANT TOTAL:	9,712.74	133,377.14	157,377.14	72,247.98	17,675.00
78783021 - MCIU COG DLEF GRANT					
511010 SALARY, EMPLOYEES	-	-	48,578.40	0.00	48,578.40
PERSONAL SERVICES TOTAL:	-	-	48,578.40	0.00	48,578.40
521000 HEALTH INSURANCE	-	-	10,500.00	0.00	10,500.00
522000 MEDICARE	-	-	704.39	0.00	705.00
523000 RETIREMENT-PERS	-	-	8,792.69	0.00	8,793.00
526000 WORKERS COMP	-	-	18.00	0.00	-
FRINGE BENEFITS TOTAL:	-	-	20,015.08	0.00	19,998.00
530000 CONTRACTUAL SERVICES	-	-	18,450.73	0.00	55,250.73
543000 REPAIR AND MAINTENANCE	-	-	3,600.00	0.00	-
550400 TRAINING, MEMBERSHIP, DUES	-	-	4,000.00	0.00	-
553000 COMMUNICATIONS/TELEPHONE	-	-	7,200.00	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7830 - MCIU DRUG LAW ENFORC GRANT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
558000 TRAVEL REIMBURSEMENT	-	-	1,480.00	0.00	1,480.00
CONTRACTUAL SERVICES TOTAL:	-	-	34,730.73	0.00	56,730.73
560000 MATERIALS & SUPPLIES	-	-	6,000.00	0.00	6,000.00
562600 FUEL (GASOLINE/DIESEL)	-	-	12,000.00	0.00	-
MATERIALS AND SUPPLIES TOTAL:	-	-	18,000.00	0.00	6,000.00
590815 CONFIDENTIAL FUNDS	-	-	10,000.00	0.00	-
OTHER EXPENSES TOTAL:	-	-	10,000.00	0.00	-
ORG: 78783021 - MCIU COG DLEF GRANT TOTAL:	-	-	131,324.21	0.00	131,307.13
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	93,677.32	133,377.14	339,277.74	99,787.22	148,982.13
FUND 7830 MCIU DRUG LAW ENFORC GRANT TOTAL:	93,677.32	133,377.14	339,277.74	99,787.22	148,982.13

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7858 - MCU COAP PROG GRANT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
78785821 - MCU COAP PROG GRANT					
511010 SALARY, EMPLOYEES	72,748.19	-	-	0.00	-
514010 VACATION PAYOUT	1,317.80	-	-	0.00	-
PERSONAL SERVICES TOTAL:	74,065.99	-	-	0.00	-
521000 HEALTH INSURANCE	36,431.64	-	-	0.00	-
521100 LIFE INSURANCE	59.85	-	-	14.25	-
522000 MEDICARE	1,061.27	-	-	0.00	-
523000 RETIREMENT-PERS	10,976.14	-	-	0.00	-
FRINGE BENEFITS TOTAL:	48,528.90	-	-	14.25	-
ORG: 78785821 - MCU COAP PROG GRANT TOTAL:	122,594.89	-	-	14.25	-
78785822 - MCU COAP PROG GRANT					
511010 SALARY, EMPLOYEES	500.00	-	-	0.00	-
PERSONAL SERVICES TOTAL:	500.00	-	-	0.00	-
521000 HEALTH INSURANCE	1,484.17	-	-	0.00	-
522000 MEDICARE	7.25	-	-	0.00	-
523000 RETIREMENT-PERS	507.92	-	-	0.00	-
526000 WORKERS COMP	637.21	-	-	70.70	-
FRINGE BENEFITS TOTAL:	2,636.55	-	-	70.70	-
550400 TRAINING, MEMBERSHIP, DUES	2,280.00	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	2,280.00	-	-	0.00	-
570000 CAPITAL OUTLAY	13,789.53	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	13,789.53	-	-	0.00	-
ORG: 78785822 - MCU COAP PROG GRANT TOTAL:	19,206.08	-	-	70.70	-
78785823 - MCU COAP PROG GRANT					
511010 SALARY, EMPLOYEES	21,136.31	-	-	17,472.00	-
514010 VACATION PAYOUT	2,496.00	-	-	0.00	-
PERSONAL SERVICES TOTAL:	23,632.31	-	-	17,472.00	-
521000 HEALTH INSURANCE	9,663.26	-	-	5,928.02	-
521100 LIFE INSURANCE	17.10	-	-	11.40	-
522000 MEDICARE	500.59	-	-	228.06	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7858 - MCU COAP PROG GRANT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
523000 RETIREMENT-PERS	3,843.84	-	-	2,446.08	-
FRINGE BENEFITS TOTAL:	14,024.79	-	-	8,613.56	-
530000 CONTRACTUAL SERVICES	5,768.75	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	5,768.75	-	-	0.00	-
ORG: 78785823 - MCU COAP PROG GRANT TOTAL:	43,425.85	-	-	26,085.56	-
78785824 - MCU COAP PROG GRANT					
511010 SALARY, EMPLOYEES	-	153,795.20	63,795.20	9,830.11	-
PERSONAL SERVICES TOTAL:	-	153,795.20	63,795.20	9,830.11	-
521000 HEALTH INSURANCE	-	61,200.00	31,200.00	0.00	-
521100 LIFE INSURANCE	-	-	-	17.10	-
522000 MEDICARE	-	2,230.03	2,230.03	142.56	-
523000 RETIREMENT-PERS	-	27,483.20	17,483.20	1,376.24	-
526000 WORKERS COMP	-	4,613.86	4,613.86	113.37	-
FRINGE BENEFITS TOTAL:	-	95,527.09	55,527.09	1,649.27	-
530000 CONTRACTUAL SERVICES	-	184,011.05	314,011.05	188,814.61	-
CONTRACTUAL SERVICES TOTAL:	-	184,011.05	314,011.05	188,814.61	-
ORG: 78785824 - MCU COAP PROG GRANT TOTAL:	-	433,333.34	433,333.34	200,293.99	-
78785825 - MCU COAP PROG GRANT					
511010 SALARY, EMPLOYEES	-	148,718.05	94,898.01	61,885.25	95,000.00
514010 VACATION PAYOUT	-	-	2,834.75	2,834.75	-
514020 SICK PAYOUT	-	-	985.29	985.29	-
PERSONAL SERVICES TOTAL:	-	148,718.05	98,718.05	65,705.29	95,000.00
521000 HEALTH INSURANCE	-	44,066.47	44,066.47	27,904.03	45,000.00
521100 LIFE INSURANCE	-	-	-	10.40	10.00
522000 MEDICARE	-	2,102.11	2,102.11	878.46	2,500.00
523000 RETIREMENT-PERS	-	30,521.24	17,521.24	8,663.93	20,000.00
526000 WORKERS COMP	-	8,761.32	8,761.32	1,881.95	500.00
FRINGE BENEFITS TOTAL:	-	85,451.14	72,451.14	39,338.77	68,010.00
530000 CONTRACTUAL SERVICES	-	66,792.43	129,792.43	65,558.60	325,000.00
544025 BUILDING RENTAL/LEASE	-	17,000.00	17,000.00	0.00	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7858 - MCU COAP PROG GRANT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
550400 TRAINING, MEMBERSHIP, DUES	-	4,763.96	4,763.96	4,609.10	-
553000 COMMUNICATIONS/TELEPHONE	-	1,499.58	1,499.58	0.00	-
554000 ADVERTISING	-	595.68	595.68	0.00	-
CONTRACTUAL SERVICES TOTAL:	-	90,651.65	153,651.65	70,167.70	325,000.00
570000 CAPITAL OUTLAY	-	165.19	165.19	0.00	-
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	2,000.00	2,000.00	720.00	-
CAPITAL OUTLAY TOTAL:	-	2,165.19	2,165.19	720.00	-
ORG: 78785825 - MCU COAP PROG GRANT TOTAL:	-	326,986.03	326,986.03	175,931.76	488,010.00
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	185,226.82	760,319.37	760,319.37	402,396.26	488,010.00
FUND 7858 MCU COAP PROG GRANT TOTAL:	185,226.82	760,319.37	760,319.37	402,396.26	488,010.00

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7864 - MCU RECOVERY OHIO GRANT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
78786404 - MCU RECOVERY OHIO GRANT					
530000 CONTRACTUAL SERVICES	-	-	10,000.00	1,500.00	98,158.10
558000 TRAVEL REIMBURSEMENT	-	-	-	0.00	4,302.00
CONTRACTUAL SERVICES TOTAL:	-	-	10,000.00	1,500.00	102,460.10
561000 GENERAL OFFICE SUPPLIES	-	-	5,000.00	0.00	7,850.00
MATERIALS AND SUPPLIES TOTAL:	-	-	5,000.00	0.00	7,850.00
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	-	5,000.00	4,493.00	19,191.90
CAPITAL OUTLAY TOTAL:	-	-	5,000.00	4,493.00	19,191.90
ORG: 78786404 - MCU RECOVERY OHIO GRANT TOTAL:	-	-	20,000.00	5,993.00	129,502.00
78786421 - MCU RECOVERY OHIO GRANT					
511010 SALARY, EMPLOYEES	30,923.35	-	8,407.18	8,407.18	-
PERSONAL SERVICES TOTAL:	30,923.35	-	8,407.18	8,407.18	-
521000 HEALTH INSURANCE	2.11	-	-	0.00	2,600.00
521025 HLTH INS - EAP	18.99	-	-	0.00	10.00
521100 LIFE INSURANCE	-	-	-	0.00	25.00
522000 MEDICARE	448.30	-	121.88	121.88	500.00
523000 RETIREMENT-PERS	4,329.20	-	1,177.00	1,177.00	3,500.00
FRINGE BENEFITS TOTAL:	4,798.60	-	1,298.88	1,298.88	6,635.00
530000 CONTRACTUAL SERVICES	-	-	50,000.00	20,366.10	79,000.00
CONTRACTUAL SERVICES TOTAL:	-	-	50,000.00	20,366.10	79,000.00
560000 MATERIALS & SUPPLIES	-	-	50,000.00	1,430.36	8,500.00
MATERIALS AND SUPPLIES TOTAL:	-	-	50,000.00	1,430.36	8,500.00
ORG: 78786421 - MCU RECOVERY OHIO GRANT TOTAL:	35,721.95	-	109,706.06	31,502.52	94,135.00
78786422 - MCU RECOVERY OHIO GRANT					
511010 SALARY, EMPLOYEES	37,988.80	92,518.40	35,037.39	35,037.39	-
514010 VACATION PAYOUT	-	-	7,933.80	7,933.80	-
PERSONAL SERVICES TOTAL:	37,988.80	92,518.40	42,971.19	42,971.19	-
521000 HEALTH INSURANCE	1,822.79	21,000.00	2,843.20	2,843.20	-
521100 LIFE INSURANCE	2.85	-	-	5.70	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7864 - MCU RECOVERY OHIO GRANT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
522000 MEDICARE	68.53	1,341.52	682.27	682.27	-
523000 RETIREMENT-PERS	2,747.25	16,745.83	5,608.71	5,603.01	-
526000 WORKERS COMP	648.86	2,775.55	2,775.55	928.43	-
FRINGE BENEFITS TOTAL:	5,290.28	41,862.90	11,909.73	10,062.61	-
530000 CONTRACTUAL SERVICES	69,445.98	3,691.97	53,239.18	18,800.00	1,970.06
CONTRACTUAL SERVICES TOTAL:	69,445.98	3,691.97	53,239.18	18,800.00	1,970.06
560000 MATERIALS & SUPPLIES	-	-	24,953.17	0.00	11,351.98
MATERIALS AND SUPPLIES TOTAL:	-	-	24,953.17	0.00	11,351.98
570000 CAPITAL OUTLAY	18,920.35	-	-	0.00	-
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	-	5,000.00	0.00	8,424.71
CAPITAL OUTLAY TOTAL:	18,920.35	-	5,000.00	0.00	8,424.71
ORG: 78786422 - MCU RECOVERY OHIO GRANT TOTAL:	131,645.41	138,073.27	138,073.27	71,833.80	21,746.75
78786424 - MCU RECOVERY OHIO GRANT					
530000 CONTRACTUAL SERVICES	16,044.57	19,500.00	19,500.00	10,068.12	-
CONTRACTUAL SERVICES TOTAL:	16,044.57	19,500.00	19,500.00	10,068.12	-
560000 MATERIALS & SUPPLIES	-	1,735.00	1,735.00	1,257.50	-
MATERIALS AND SUPPLIES TOTAL:	-	1,735.00	1,735.00	1,257.50	-
570000 CAPITAL OUTLAY	61,000.09	180,291.10	180,291.10	48,523.74	-
CAPITAL OUTLAY TOTAL:	61,000.09	180,291.10	180,291.10	48,523.74	-
ORG: 78786424 - MCU RECOVERY OHIO GRANT TOTAL:	77,044.66	201,526.10	201,526.10	59,849.36	-
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	244,412.02	339,599.37	469,305.43	169,178.68	245,383.75
FUND 7864 MCU RECOVERY OHIO GRANT TOTAL:	244,412.02	339,599.37	469,305.43	169,178.68	245,383.75

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7874 - MCU COVID-19 SUPPLEMNT GRNT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
78787421 - MCIU COUNCIL OF GOV ADMIN					
530000 CONTRACTUAL SERVICES	-	-	22,587.10	22,587.10	-
CONTRACTUAL SERVICES TOTAL:	-	-	22,587.10	22,587.10	-
561000 GENERAL OFFICE SUPPLIES	-	-	256.20	256.20	-
MATERIALS AND SUPPLIES TOTAL:	-	-	256.20	256.20	-
ORG: 78787421 - MCIU COUNCIL OF GOV ADMIN TOTAL:	-	-	22,843.30	22,843.30	-
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	-	-	22,843.30	22,843.30	-
FUND 7874 MCU COVID-19 SUPPLEMNT GRNT TOTAL:	-	-	22,843.30	22,843.30	-

NEXT YEAR / CURRENT YEAR BUDGET REPORT APPROPRIATION APPENDIX

FUND: 7892 - MCU AMR RESC PLN-OCJS GRNT DIVISION: 78 - FF, HOCKING, ATHENS COG MCIU	2023 Actual	2024 Original	2024 Revised	2024 Actual	APPROVED 2025 BUDGET
78789223 - MCU AMR RESC PLN-OCJS GRNT					
511010 SALARY, EMPLOYEES	9,644.80	-	-	0.00	-
PERSONAL SERVICES TOTAL:	9,644.80	-	-	0.00	-
523000 RETIREMENT-PERS	967.46	-	-	0.00	-
FRINGE BENEFITS TOTAL:	967.46	-	-	0.00	-
530000 CONTRACTUAL SERVICES	5,844.19	-	-	0.00	-
543000 REPAIR AND MAINTENANCE	2,926.05	-	-	0.00	-
554000 ADVERTISING	4,554.16	-	-	0.00	-
CONTRACTUAL SERVICES TOTAL:	13,324.40	-	-	0.00	-
574000 EQUIPMENT, SOFTWARE & FIXTURES	101,995.76	-	-	0.00	-
CAPITAL OUTLAY TOTAL:	101,995.76	-	-	0.00	-
ORG: 78789223 - MCU AMR RESC PLN-OCJS GRNT TOTAL:	125,932.42	-	-	0.00	-
78789224 - MCU AMR RESC PLN-OCJS GRNT					
530000 CONTRACTUAL SERVICES	-	75,000.00	116,281.47	100,999.64	-
CONTRACTUAL SERVICES TOTAL:	-	75,000.00	116,281.47	100,999.64	-
560000 MATERIALS & SUPPLIES	-	6,000.00	14,992.53	14,992.53	-
MATERIALS AND SUPPLIES TOTAL:	-	6,000.00	14,992.53	14,992.53	-
570000 CAPITAL OUTLAY	-	18,770.00	8,870.00	8,868.41	-
574000 EQUIPMENT, SOFTWARE & FIXTURES	-	3,000.00	1,520.00	1,520.00	-
CAPITAL OUTLAY TOTAL:	-	21,770.00	10,390.00	10,388.41	-
ORG: 78789224 - MCU AMR RESC PLN-OCJS GRNT TOTAL:	-	102,770.00	141,664.00	126,380.58	-
DIVISION 78 FF, HOCKING, ATHENS COG MCIU TOTAL:	125,932.42	102,770.00	141,664.00	126,380.58	-
FUND 7892 MCU AMR RESC PLN-OCJS GRNT TOTAL:	125,932.42	102,770.00	141,664.00	126,380.58	-
GRAND TOTAL	212,915,619.28	235,810,167.67	295,783,842.20	218,738,827.36	244,669,824.76