

Department	Category	Roll Up	2020	2021	2022	2023	2024	2025	2026 Beginning	2026 Current	Difference	% of Payroll change Actual 2025 to Budgeted 2026	Department	Summary	2020	2025	Difference (\$)	Difference (%)	6 yr ave
Commissioners	Salaries & Wages	Salary	2,160,326.63	1,964,453.65	2,333,891.97	2,561,240.47	2,713,615.99	2,853,598.46	2,852,987.00	2,852,987.00	-	99.98%	Commissioners	Salary	2,160,326.63	2,853,598.46	693,271.83	32.09%	5.35%
Commissioners	Salaries & Wages - Payouts	Payouts	226,781.93	66,463.10	7,463.16	23,485.26	28,538.73	52,318.85	-	-	-		Commissioners	Other	1,092,780.13	1,229,452.93	136,672.80	12.51%	2.08%
Commissioners	Fringe Benefits	Fringe	592,007.27	698,842.68	714,353.26	792,494.03	825,155.87	1,238,581.45	1,359,807.00	1,359,807.00	-		Total		3,253,106.76	4,083,051.39	829,944.63	25.51%	
Commissioners	Supplies & Materials	Other	26,496.41	32,363.58	30,953.28	17,813.17	16,493.01	17,708.26	17,000.00	17,000.00	-		Total						
Commissioners	Equipment	Other	20,675.75	30,153.36	9,351.99	48,411.34	20,580.08	47,599.51	38,000.00	38,879.22	879.22		Total						
Commissioners	Contractual Services	Other	1,018,705.85	1,123,825.12	1,038,389.06	1,073,095.53	1,153,365.23	1,114,918.39	1,116,500.00	1,116,525.00	25.00		Total						
Commissioners	Other	Other	26,902.12	26,077.81	59,296.77	13,943,013.87	35,778.07	49,226.77	29,700.00	29,700.00	-		Total						
Commissioners Sub-Total			4,071,895.96	3,942,179.30	4,193,699.49	18,459,553.67	4,793,526.98	5,373,951.69	5,413,994.00	5,414,898.22	904.22		Total						
Commissioners - Community Development	Salaries & Wages	Salary	632,783.52	622,392.11	598,015.67	478,511.75	519,683.64	547,687.50	669,730.00	669,730.00	-	122.28%	Commissioners - Community Development	Salary	632,783.52	547,687.50	(85,096.02)	-13.45%	-2.24%
Commissioners - Community Development	Salaries & Wages - Payouts	Payouts	27,317.64	47,972.44	2,952.33	22,248.87	26,693.50	-	-	-	-		Commissioners - Community Development	Other	133,411.64	85,953.11	(47,458.53)	-35.57%	-5.93%
Commissioners - Community Development	Fringe Benefits	Fringe	80,610.45	84,458.68	83,996.62	66,909.59	75,737.44	178,969.17	247,343.00	247,343.00	-		Total		766,195.16	633,640.61	(132,554.55)	-17.30%	
Commissioners - Community Development	Supplies & Materials	Other	5,488.18	4,698.92	5,965.93	3,726.21	2,912.39	18,278.25	29,500.00	30,500.00	1,000.00		Total						
Commissioners - Community Development	Equipment	Other	8,581.98	5,815.92	10,423.78	3,444.45	6,214.80	15,305.23	18,940.00	19,326.97	386.97		Total						
Commissioners - Community Development	Contractual Services	Other	106,949.99	44,906.90	85,519.07	106,324.06	32,633.39	20,128.50	81,500.00	80,500.00	(1,000.00)		Total						
Commissioners - Community Development	Other	Other	12,391.49	8,208.80	23,997.89	27,034.38	65,413.51	32,241.13	93,100.00	93,100.00	-		Total						
Commissioners - Community Development Sub-Total			874,123.25	818,453.77	810,871.29	708,199.31	729,288.67	812,609.78	1,140,113.00	1,140,499.97	386.97		Total						
Commissioners - Community Disaster Services	Salaries & Wages	Salary	160,951.20	166,673.20	170,839.64	226,328.27	235,919.63	269,704.57	278,000.00	278,000.00	-	103.08%	Commissioners - Community Disaster Services	Salary	188,083.80	269,704.57	81,620.77	43.40%	7.23%
Commissioners - Community Disaster Services	Salaries & Wages - CARES Act	Salary	27,132.60	-	-	-	-	-	-	-	-		Commissioners - Community Disaster Services	Other	36,617.48	89,780.48	53,163.00	145.18%	24.20%
Commissioners - Community Disaster Services	Salaries & Wages - Payouts	Payouts	-	60,153.49	-	15,763.71	-	129.49	-	-	-		Total		224,701.28	359,485.05	134,783.77	59.98%	
Commissioners - Community Disaster Services	Fringe Benefits	Fringe	21,778.09	21,900.48	24,046.13	30,009.39	34,307.31	85,960.53	96,798.00	96,798.00	-		Total						
Commissioners - Community Disaster Services	Fringe Benefits - CARES Act	Fringe	2,713.26	-	-	-	-	-	-	-	-		Total						
Commissioners - Community Disaster Services	Supplies & Materials	Other	10,307.32	5,543.84	12,708.13	9,139.57	3,165.13	3,583.11	11,300.00	11,300.00	-		Total						
Commissioners - Community Disaster Services	Equipment	Other	3,130.51	987.50	11,514.76	6,963.64	14,192.02	29,480.37	35,000.00	35,000.00	-		Total						
Commissioners - Community Disaster Services	Contractual Services	Other	22,524.65	38,871.99	44,891.36	36,484.24	51,470.26	53,221.59	56,500.00	56,500.00	-		Total						
Commissioners - Community Disaster Services	Other	Other	655.00	1,184.76	2,665.26	2,063.78	3,987.55	3,495.41	7,700.00	7,700.00	-		Total						
Commissioners - Community Disaster Services Sub-Total			249,192.63	295,315.26	266,665.28	326,752.60	343,041.90	445,575.07	207,298.00	207,298.00	-		Total						
Commissioners - Community Maintenance	Salaries & Wages	Salary	1,123,211.90	1,203,491.07	1,192,391.39	1,296,443.64	1,438,347.25	1,410,921.37	1,545,000.00	1,545,000.00	-	109.50%	Commissioners - Community Maintenance	Salary	1,123,211.90	1,410,921.37	287,709.47	25.61%	4.27%
Commissioners - Community Maintenance	Salaries & Wages - Payouts	Payouts	-	4,503.41	-	310.34	1,343.12	8,438.79	-	-	-		Commissioners - Community Maintenance	Other	3,174,245.51	5,545,718.35	2,371,472.84	74.71%	12.45%
Commissioners - Community Maintenance	Fringe Benefits	Fringe	142,828.63	157,715.10	164,054.81	178,561.10	208,695.59	650,881.29	721,388.00	721,388.00	-		Total		4,297,457.41	6,956,639.72	2,659,182.31	61.88%	
Commissioners - Community Maintenance	Supplies & Materials	Other	532,082.52	510,233.85	821,714.31	685,681.83	963,790.16	674,063.08	680,000.00	681,598.94	1,598.94		Total						
Commissioners - Community Maintenance	Equipment	Other	77,680.14	69,515.53	84,703.64	110,902.57	205,235.97	1,681,569.22	246,812.00	857,563.88	610,751.88		Total						
Commissioners - Community Maintenance	Equipment - ARPA	Other	-	-	-	-	1,610,213.13	-	-	-	-		Total						
Commissioners - Community Maintenance	Contractual Services	Other	2,554,375.60	2,548,884.77	2,973,126.91	3,068,076.93	3,264,805.07	3,175,005.72	3,692,282.00	5,843,746.23	2,151,464.23		Total						
Commissioners - Community Maintenance	Other	Other	2,033.00	1,974.97	5,492.38	2,260.66	7,951.23	7,417.33	5,800.00	5,800.00	-		Total						
Commissioners - Community Maintenance	Fees	Other	8,074.25	9,281.75	8,866.78	6,974.50	4,450.25	7,663.00	8,200.00	8,200.00	-		Total						
Commissioners - Community Maintenance Sub-Total			4,440,286.04	4,505,600.45	5,250,350.22	5,349,211.57	7,704,831.77	7,615,959.80	5,354,482.00	8,118,297.05	2,763,815.05		Total						
Commissioners - Records Center	Salaries & Wages	Salary	98,273.67	138,617.81	228,028.87	204,471.30	199,497.60	184,189.52	197,000.00	197,000.00	-	106.96%	Commissioners - Records Center	Salary	98,273.67	184,189.52	85,915.85	87.43%	14.57%
Commissioners - Records Center	Salaries & Wages - Payouts	Payouts	-	3,551.67	-	136.51	416.87	270.43	-	-	-		Commissioners - Records Center	Other	22,044.30	318,910.48	296,866.18	1346.68%	224.45%
Commissioners - Records Center	Fringe Benefits	Fringe	12,267.83	19,011.73	29,271.93	30,326.70	28,777.84	73,896.15	78,155.00	78,155.00	-		Total		120,317.97	503,100.00	382,782.03	318.14%	
Commissioners - Records Center	Supplies & Materials	Other	7,509.24	6,586.64	7,250.45	62,816.38	16,499.42	263,339.08	269,025.00	269,025.00	-		Total						
Commissioners - Records Center	Equipment	Other	3,193.51	357.76	12,886.06	1,942.05	5,658.22	34,126.32	18,000.00	18,000.00	-		Total						
Commissioners - Records Center	Contractual Services	Other	11,341.55	8,601.58	15,391.00	9,400.34	5,704.00	18,084.14	18,200.00	18,200.00	-		Total						
Commissioners - Records Center	Other	Other	-	2,260.00	-	2,365.01	297.19	3,360.94	1,700.00	1,700.00	-		Total						
Commissioners - Records Center Sub-Total			132,585.80	178,987.19	292,828.31	311,458.29	256,851.14	577,266.58	582,080.00	582,080.00	-		Total						
Commissioners - Vital Stats	Fees	Other	4,917.60	-	3,457.80	819.20	741.80	702.60	1,000.00	1,000.00	-		Total						
Commissioners - Insurance/Pensions/Taxes	Fringe Benefits	Fringe	9,156,932.10	10,290,275.47	10,607,700.10	3,898,529.34	11,555,113.16	1,012,772.60	1,235,000.00	1,195,999.99	(39,000.01)		Commissioners - Insurance/Pensions/Taxes	Salary	-	-	-		0.00%
Commissioners - Insurance/Pensions/Taxes	Fringe Benefits - ARPA	Fringe	1,143,365.06	-	-	7,191,616.51	-	-	-	-	-		Commissioners - Insurance/Pensions/Taxes	Other	160,245.82	261,249.74	101,003.92	63.03%	10.51%
Commissioners - Insurance/Pensions/Taxes	Contractual Services	Other	176.00	151.00	157.00	140.00	203.00	1,119.00	1,200.00	1,200.00	-		Total		160,245.82	261,249.74	101,003.92	63.03%	
Commissioners - Insurance/Pensions/Taxes	Other	Other	35,408.94	594.00	-	-	500.00	-	-	-	-		Total						
Commissioners - Insurance/Pensions/Taxes	Fees	Other	124,660.88	195,353.14	238,647.29	208,229.35	207,593.10	260,130.74	270,000.00	311,568.01	41,568.01		Total						
Commissioners - Insurance/Pensions/Taxes Sub-Total			10,460,542.98	10,486,373.61	10,846,504.39	11,298,515.20	11,763,409.26	1,274,022.34	1,507,200.00	1,509,768.00	2,568.00		Total						
Capital Outlay	Supplies & Materials	Other	-	11,125.37	2,775.00	-	-	-	-	-	-		Capital Outlay	Salary	-	-	-		0.00%
Capital Outlay	Equipment	Other	35,820.72	573,283.35	502,373.00	559,900.67	415,493.25	45,944.81	-	49,379.93	49,379.93		Capital Outlay	Other	80,766.83	2,766,401.17	2		

Commissioners - Miscellaneous			Fees	Other	22,038.75	20,250.00	21,972.84	21,250.00	23,250.00	20,875.00	22,000.00	24,500.00	2,500.00	Commissioners Total	Salary Other	4,202,679.52 6,404,428.52	5,266,101.42 13,283,588.82	1,063,421.90 6,879,160.30	25.30% 107.41%	4.22% 17.90%					
Commissioners - Miscellaneous			Other	Other	442,921.29	541,776.53	866,602.03	551,929.56	558,263.30	820,002.27	466,500.00	479,710.00	13,210.00												
Commissioners - Miscellaneous			Gen Fund Allocations	Other	214,681.84	716,611.30	933,363.29	630,711.56	810,675.00	440,961.21	450,000.00	487,445.00	37,445.00												
Commissioners - Miscellaneous			Transit Allocation	Other	300,000.00	50,000.00	300,000.00	-	311,815.00	300,000.00	-	-	-												
Commissioners - Miscellaneous Sub-Total			1,806,489.39 2,212,774.87 3,203,341.46 2,490,384.29 3,276,167.35 2,986,122.56 1,583,500.00 1,694,924.79 111,424.79																						
Commissioners Total			22,120,800.48 23,309,746.25 25,694,439.74 42,145,906.16 36,555,739.53 21,852,611.59																						
Auditor	Salaries & Wages	Salary	1,376,923.47	1,339,024.85	1,390,409.78	1,447,122.31	1,473,898.52	1,505,977.13	918,802.00	918,802.00	-	61.01%	Auditor	Salary	1,376,923.47	1,505,977.13	129,053.66	9.37%	1.56%						
Auditor	Salaries & Wages - Payouts	Payouts	-	67,717.73	19,617.02	9,736.74	3,437.08	38,110.13	-	2,244.15	2,244.15		Auditor	Other	178,162.53	225,326.44	47,163.91	26.47%	4.41%						
Auditor	Fringe Benefits	Fringe	177,293.96	183,389.66	193,281.81	198,771.79	213,830.81	759,956.55	627,000.00	627,000.00	-		Total		1,555,086.00	1,731,303.57	176,217.57	11.33%							
Auditor	Supplies & Materials	Other	24,250.36	39,407.69	30,075.11	29,139.21	48,400.87	53,329.10	34,500.00	46,061.12	11,561.12														
Auditor	Equipment	Other	18,298.29	63,187.02	47,362.58	30,759.38	31,645.60	24,330.18	32,000.00	32,551.25	551.25														
Auditor	Contractual Services	Other	113,326.73	101,434.01	113,619.71	95,661.83	97,406.04	101,334.84	138,950.00	214,271.72	75,321.72														
Auditor	Capital Outlay	Other	-	13,125.00	-	-	-	-	-	-	-														
Auditor	Other	Other	22,287.15	32,599.40	31,318.02	36,343.86	44,242.58	46,332.32	38,375.00	47,654.00	9,279.00														
Auditor Sub-Total			1,732,379.96	1,839,885.36	1,825,684.03	1,847,535.12	1,912,861.50	2,529,370.25	870,825.00	969,782.24	98,957.24														
Treasurer	Salaries & Wages	Salary	363,328.70	352,077.71	372,850.00	371,103.35	358,958.51	391,667.99	425,763.00	425,763.00	-	108.71%	Treasurer	Salary	363,328.70	391,667.99	28,339.29	7.80%	1.30%						
Treasurer	Salaries & Wages - Payouts	Payouts	-	-	-	-	-	66,138.22	-	-	-		Treasurer	Other	109,566.71	145,747.26	36,180.55	33.02%	5.50%						
Treasurer	Fringe Benefits	Fringe	47,286.53	48,872.39	50,671.41	52,715.89	52,521.51	251,302.53	296,147.00	296,147.00	-		Total		472,895.41	537,415.25	64,519.84	13.64%							
Treasurer	Supplies & Materials	Other	6,215.37	4,914.71	5,429.74	3,161.22	3,414.11	2,626.95	10,000.00	10,000.00	-														
Treasurer	Equipment	Other	10,688.48	18,961.67	15,237.76	7,167.39	3,446.69	13,758.06	22,250.00	22,487.00	237.00														
Treasurer	Contractual Services	Other	86,114.81	87,331.06	90,604.03	102,619.12	105,467.04	124,149.03	124,500.00	124,500.00	-														
Treasurer	Other	Other	6,548.05	3,085.22	7,512.26	7,858.50	11,374.58	5,213.22	8,500.00	12,750.00	4,250.00														
Treasurer Sub-Total			520,181.94	515,242.76	542,305.20	544,625.47	535,182.44	854,856.00	887,160.00	891,647.00	4,487.00														
Prosecutor	Salaries & Wages	Salary	4,973,416.47	4,713,560.54	4,924,990.92	5,090,562.45	5,547,882.97	5,490,563.37	5,726,800.00	5,726,800.00	-	104.30%	Prosecutor	Salary	4,973,416.47	5,490,563.37	517,146.90	10.40%	1.73%						
Prosecutor	Salaries & Wages - Payouts	Payouts	111,700.70	279,177.25	177,728.00	178,931.88	150,849.06	221,025.24	-	-	-		Prosecutor	Other	224,973.37	669,437.95	444,464.58	197.56%	32.93%						
Prosecutor	Fringe Benefits	Fringe	857,387.15	843,208.27	928,476.09	968,752.13	1,090,122.04	2,499,894.78	2,906,753.00	2,906,753.00	-		Total		5,198,389.84	6,160,001.32	961,611.48	18.50%							
Prosecutor	Supplies & Materials	Other	76,556.29	86,386.75	130,120.36	77,010.08	242,014.67	255,005.61	368,530.00	440,045.59	71,515.59														
Prosecutor	Equipment	Other	22,366.63	46,058.92	102,102.82	63,432.92	129,758.89	135,988.17	144,020.00	200,578.31	56,558.31														
Prosecutor	Contractual Services	Other	53,815.97	71,439.86	53,275.48	118,978.44	133,418.36	84,584.14	194,360.00	233,853.42	39,493.42														
Prosecutor	Fees	Other	89.60	179.20	327.60	413.85	-	-	-	564.00	564.00														
Prosecutor	Other	Other	72,144.88	87,577.96	110,274.10	234,192.13	123,152.76	193,860.03	135,198.00	135,821.50	623.50														
Prosecutor Sub-Total			6,167,477.69	6,127,588.75	6,427,295.37	6,732,273.88	7,417,198.75	8,880,921.34	3,748,861.00	3,917,615.82	168,754.82														
Engineer	Salaries & Wages	Salary	68,661.60	65,937.60	72,548.00	77,184.16	79,961.60	85,369.00	87,500.00	87,500.00	-	102.50%	Engineer	Salary	68,661.60	85,369.00	16,707.40	24.33%	4.06%						
Engineer	Salaries & Wages - Payouts	Payouts	-	-	-	-	-	-	-	-	-		Engineer	Other	-	-	-	-	0.00%						
Engineer	Fringe Benefits	Fringe	8,905.02	9,208.45	9,577.35	11,126.90	11,592.67	42,768.95	47,131.00	47,131.00	-		Total		68,661.60	85,369.00	16,707.40	24.33%							
Engineer Sub-Total			77,566.62	75,146.05	82,125.35	88,311.06	91,554.27	128,137.95	269,829.00	271,016.50	1,187.50														
Court of Appeals	Fees	Other	27,386.00	19,434.50	19,882.50	60,058.34	62,175.38	28,605.00	30,000.00	30,000.00	-	Court of Appeals Court of Appeals	Salary Other	- -	- -	(13,691.00) (13,691.00)	-9.04% -9.04%	0.00% -1.51%							
Court of Appeals	Other	Other	123,992.00	114,709.00	114,893.50	114,724.00	104,936.00	109,082.00	115,000.00	115,000.00	-														
Court of Appeals Sub-Total			151,378.00	134,143.50	134,776.00	174,782.34	167,111.38	137,687.00	192,131.00	192,131.00	-														
Common Pleas	Salaries & Wages	Salary	3,670,797.85	3,481,265.72	3,443,216.62	3,496,069.63	4,100,541.32	4,128,501.72	4,609,996.00	4,609,996.00	-	111.66%	Common Pleas	Salary	3,670,797.85	4,128,501.72	457,703.87	12.47%	2.08%						
Common Pleas	Salaries & Wages - Payouts	Payouts	45,069.09	69,331.46	58,957.08	255,091.16	45,324.47	241,348.29	-	-	-		Common Pleas	Other	1,579,410.93	2,113,921.27	534,510.34	33.84%	5.64%						
Common Pleas	Fringe Benefits	Fringe	452,397.11	486,789.46	479,030.75	487,120.24	594,139.24	2,050,941.61	2,312,427.00	2,312,427.00	-		Total		5,250,208.78	6,242,422.99	992,214.21	18.90%							
Common Pleas	Supplies & Materials	Other	60,897.79	35,440.04	20,755.71	38,015.05	28,773.53	58,744.92	80,076.00	130,609.88	50,533.88														
Common Pleas	Equipment	Other	109,543.91	102,155.41	53,374.76	93,646.24	201,757.00	71,164.72	86,000.00	110,945.12	24,945.12														
Common Pleas	Contractual Services	Other	129,486.23	152,921.63	106,727.46	232,027.14	92,938.27	200,176.77	274,500.00	376,780.08	102,280.08														
Common Pleas	Fees	Other	1,196,742.35	1,205,999.36	1,467,636.83	1,593,972.27	1,608,529.76	1,740,083.96	1,648,000.00	1,648,000.00	-														
Common Pleas	Other	Other	82,740.65	37,065.79	39,714.54	54,383.43	53,947.85	43,750.90	98,500.00	98,500.00	-														
Common Pleas Sub-Total			5,747,674.98	5,570,968.87	5,669,413.75	6,250,325.16	6,725,951.44	8,534,712.89	4,499,503.00	4,677,262.08	177,759.08														
Domestic Relations	Salaries & Wages	Salary	2,289,041.25	2,332,740.29	2,306,882.95	2,410,857.43	2,530,453.16	2,730,795.91	2,737,000.00	2,737,000.00	-	100.23%	Domestic Relations	Salary	2,289,041.25	2,730,795.91	441,754.66	19.30%	3.22%						
Domestic Relations	Salaries & Wages - Payouts	Payouts	59,125.19	66,689.74	23,645.88	80,773.62	32,247.36	34,611.81	-	-	-		Domestic Relations	Other	135,784.01	201,312.43	65,528.42	48.26%	8.04%						
Domestic Relations	Fringe Benefits	Fringe	307,799.36	321,601.60	321,859.90	336,251.78	366,356.09	1,090,542.98	1,040,332.00	1,040,332.00	-		Total		2,424,825.26	2,932,108.34	507,283.08	20.92%							
Domestic Relations	Supplies & Materials	Other	35,412.51	32,037.77	78,075.85	67,052.55	94,679.38	108,709.29	82,000.00	83,785.53	1,785.53														
Domestic Relations	Equipment	Other	40,767.88	21,167.00	48,289.08	31,842.80	10,392.83	30,616.69	15,000.00	22,679.32	7,679.32														
Domestic Relations	Contractual Services	Other	43,635.08	23,307.58	46,878.37	40,721.72	11,581.36	11,426.68	14,500.00	14,660.00	160.00														
Domestic Relations	Fees	Other	625.00	-	-	-	-	-	-	-	-														
Domestic Relations	Other	Other	15,343.54	30,823.52	23,752.76	38,645.45	38,693.32	50,559.77	40,000.00	40,250.00	250.00														
Domestic Relations Sub-Total			2,791,749.81	2,828,367.50	2,849,384.79	3,006,145.35	3,084,403.50	4,057,263.13	1,191,832.00	1,201,706.85	9,874.85														
Domestic Relations - Juvenile Probation	Salaries & Wages	Salary	1,949,478.53	2,032,522.87	2,250,028.84	2,367,246.75	2,457,773.41	2,415,058.72	2,324,397.00	2,350,794.73	26,397.73	97.34%	Domestic Relations - Juvenile Probation	Salary	1,949,478.53	2,415,058.72	465,580.19	23.88%	3.98%						
Domestic Relations - Juvenile Probation	Salaries & Wages - Payouts	Payouts	159,419.40	120,235.64	68,607.97	34,131.40	30,957.77	150,190.57	-	-	-		Domestic Relations - Juvenile Probation	Other	733,593.60	1,603,905.57	870,311.97	118.64%	19.77%						
Domestic Relations - Juvenile Probation	Fringe Benefits	Fringe	262,924.14	283,039.85	310,830.93	330,235.44	357,842.53	1,771,110.65	1,787,126.00	1,780,301.00	(6,825.00)		Total		2,683,072.13	4,018,964.29	1,335,892.16	49.79%							

Domestic Relations - Juvenile Probation	Supplies & Materials	Other	72,317.36	63,279.88	57,779.30	75,708.32	102,980.64	111,369.33	111,600.00	109,705.50	(1,894.50)								
Domestic Relations - Juvenile Probation	Equipment	Other	90,879.79	103,447.58	98,220.17	40,264.02	15,543.94	97,909.97	15,000.00	16,941.48	1,941.48								
Domestic Relations - Juvenile Probation	Contractual Services	Other	55,511.27	30,930.74	36,228.05	31,368.64	40,612.90	37,597.25	39,000.00	42,079.87	3,079.87								
Domestic Relations - Juvenile Probation	Fees	Other	490,081.13	536,552.57	724,066.69	885,081.51	1,166,782.18	1,318,220.22	1,200,000.00	1,200,000.00	-								
Domestic Relations - Juvenile Probation	Other	Other	24,804.05	18,701.35	48,014.69	43,090.90	31,907.42	38,808.80	43,000.00	43,000.00	-								
Domestic Relations - Juvenile Probation Sub-Total			3,105,415.67	3,188,710.48	3,593,776.64	3,807,126.98	4,204,400.79	5,940,265.51	3,195,726.00	3,192,027.85	(3,698.15)								
Domestic Relations - Juvenile Detention Home	Salaries & Wages	Salary	1,375,309.39	1,507,116.87	1,581,712.50	1,723,212.34	1,927,756.40	2,161,049.25	2,624,418.00	2,576,718.00	(47,700.00)	119.23%	Domestic Relations - Juvenile Detention Home	Salary	1,375,309.39	2,161,049.25	785,739.86	57.13%	9.52%
Domestic Relations - Juvenile Detention Home	Salaries & Wages - Payouts	Payouts	16,754.31	18,408.17	3,041.14	4,796.29	39,852.46	96,745.29	-	-	-		Domestic Relations - Juvenile Detention Home	Other	361,766.50	411,882.40	50,115.90	13.85%	2.31%
Domestic Relations - Juvenile Detention Home	Fringe Benefits	Fringe	186,454.51	209,825.98	217,905.21	241,101.42	279,100.38	974,363.32	1,209,366.00	1,202,766.00	(6,600.00)		Total		1,737,075.89	2,572,931.65	835,855.76	48.12%	
Domestic Relations - Juvenile Detention Home	Supplies & Materials	Other	54,984.77	55,081.25	39,871.64	40,906.00	58,329.70	63,547.47	58,450.00	57,069.25	(1,380.75)								
Domestic Relations - Juvenile Detention Home	Equipment	Other	4,042.93	5,613.32	35,335.29	15,500.05	23,926.40	7,527.59	7,000.00	9,769.86	2,769.86								
Domestic Relations - Juvenile Detention Home	Contractual Services	Other	293,595.79	299,087.58	314,028.70	355,204.47	335,130.14	333,163.95	382,735.00	432,763.42	50,028.42								
Domestic Relations - Juvenile Detention Home	Other	Other	9,143.01	2,450.91	5,455.28	8,810.80	7,497.74	7,643.39	8,500.00	8,500.00	-								
Domestic Relations - Juvenile Detention Home Sub-Total			1,940,284.71	2,097,584.08	2,197,349.76	2,389,531.37	2,671,593.22	3,644,040.26	4,290,469.00	4,287,586.53	(2,882.47)								
Domestic Relations - Child Support	Salaries & Wages	Salary	533,063.74	420,139.20	455,327.52	508,646.24	552,420.18	599,610.55	363,856.00	363,856.00	-	60.68%	Domestic Relations - Child Support	Salary	533,063.74	599,610.55	66,546.81	12.48%	2.08%
Domestic Relations - Child Support	Salaries & Wages - Payouts	Payouts	-	405.48	-	-	44,948.09	35,512.35	-	-	-		Domestic Relations - Child Support	Other	82,526.23	52,379.84	(30,146.39)	-36.53%	-6.09%
Domestic Relations - Child Support	Fringe Benefits	Fringe	272,305.86	242,365.67	243,144.26	236,166.21	243,334.40	316,739.93	197,949.00	197,949.00	-		Total		615,589.97	651,990.39	36,400.42	5.91%	
Domestic Relations - Child Support	Supplies & Materials	Other	15,188.23	23,270.88	35,806.43	41,071.94	30,946.43	38,848.93	41,000.00	48,078.52	7,078.52								
Domestic Relations - Child Support	Equipment	Other	1,910.00	1,398.00	-	760.00	7,180.34	6,984.00	400.00	7,073.00	6,673.00								
Domestic Relations - Child Support	Contractual Services	Other	10,217.00	5,409.65	4,954.99	679.15	896.29	980.50	11,967.00	7,435.00	(4,532.00)								
Domestic Relations - Child Support	Fees	Other	54,096.00	-	-	41,822.00	-	-	55,788.00	55,788.00	-								
Domestic Relations - Child Support	Other	Other	1,115.00	1,625.00	4,195.04	3,930.29	2,635.23	5,566.41	6,750.00	6,750.00	-								
Domestic Relations - Child Support Sub-Total			887,895.83	694,613.88	743,428.24	833,075.83	882,360.96	1,004,242.67	313,854.00	323,073.52	9,219.52								
Domestic Relations - Hazel Webber Home	Salaries & Wages	Salary	1,005,922.57	280,216.89	444,734.74	474,127.22	507,236.01	571,983.13	-	97,000.00	97,000.00	16.96%	Domestic Relations - Hazel Webber Home	Salary	1,005,922.57	571,983.13	(433,939.44)	-43.14%	-7.19%
Domestic Relations - Hazel Webber Home	Salaries & Wages - Payouts	Payouts	30,238.57	-	-	-	-	-	-	-	-		Domestic Relations - Hazel Webber Home	Other	34,198.54	31,007.29	(3,191.25)	-9.33%	-1.56%
Domestic Relations - Hazel Webber Home	Fringe Benefits	Fringe	74,749.20	35,975.44	61,947.73	66,094.74	73,594.76	284,599.33	-	14,125.00	14,125.00		Total		1,040,121.11	602,990.42	(437,130.69)	-42.03%	
Domestic Relations - Hazel Webber Home	Supplies & Materials	Other	2,239.30	130.28	967.15	2,219.30	3,874.55	1,622.84	-	-	-								
Domestic Relations - Hazel Webber Home	Equipment	Other	3,832.50	-	19,858.86	228.00	1,637.37	1,136.44	-	-	-								
Domestic Relations - Hazel Webber Home	Contractual Services	Other	27,412.18	25,311.87	21,291.16	31,061.85	24,656.22	26,939.35	13,000.00	17,241.24	4,241.24								
Domestic Relations - Hazel Webber Home	Other	Other	714.56	554.49	582.77	939.00	778.91	1,308.66	800.00	800.00	-								
Domestic Relations - Hazel Webber Home Sub-Total			1,145,108.88	342,188.97	549,382.41	574,670.11	611,777.82	887,589.75	13,800.00	129,166.24	115,366.24								
Domestic Relations Sub-Total			9,870,454.90	9,151,464.91	9,933,321.84	10,610,549.64	11,454,536.29	15,533,401.32	14,430,934.00	14,585,211.72	154,277.72								
Probate Court	Salaries & Wages	Salary	658,974.88	615,827.22	648,603.18	698,619.14	745,222.68	869,406.09	894,178.00	894,178.00	-	102.85%	Probate Court	Salary	658,974.88	869,406.09	210,431.21	31.93%	5.32%
Probate Court	Salaries & Wages - Payouts	Payouts	5,562.43	4,216.96	-	-	572.78	-	-	-	-		Probate Court	Other	16,711.93	23,511.92	6,799.99	40.69%	6.78%
Probate Court	Fringe Benefits	Fringe	84,151.72	88,911.62	89,573.91	95,178.29	107,743.47	416,245.15	402,801.00	402,801.00	-		Total		675,686.81	892,918.01	217,231.20	32.15%	
Probate Court	Supplies & Materials	Other	5,203.93	5,937.27	4,662.24	4,944.38	4,993.68	5,473.53	-	-	-								
Probate Court	Equipment	Other	-	-	360.16	-	-	-	-	-	-								
Probate Court	Contractual Services	Other	642.00	-	865.98	958.27	2,279.01	1,850.39	-	-	-								
Probate Court	Fees	Other	-	-	-	-	1,185.00	546.00	20,000.00	20,000.00	-								
Probate Court	Other	Other	10,866.00	2,700.00	5,250.00	8,380.00	11,215.00	15,642.00	20,000.00	20,000.00	-								
Probate Court Sub-Total			765,400.96	717,593.07	749,315.47	808,080.08	873,211.62	1,309,163.16	442,801.00	442,801.00	-								
Clerk of Courts	Salaries & Wages	Salary	955,935.78	834,308.29	912,527.92	964,020.75	1,024,421.27	1,029,186.82	1,060,751.00	1,061,064.57	313.57	103.10%	Clerk of Courts	Salary	955,935.78	1,029,186.82	73,251.04	7.66%	1.28%
Clerk of Courts	Salaries & Wages - Payouts	Payouts	-	19,519.80	41,451.14	338.95	3,640.71	19,078.06	-	-	-		Clerk of Courts	Other	95,088.18	88,621.73	(6,466.45)	-6.80%	-1.13%
Clerk of Courts	Fringe Benefits	Fringe	118,939.93	114,275.12	123,506.77	130,905.57	147,779.95	632,655.93	686,682.00	686,682.00	-		Total		1,051,023.96	1,117,808.55	66,784.59	6.35%	
Clerk of Courts	Supplies & Materials	Other	24,353.29	19,236.51	27,868.76	35,267.56	31,126.55	27,015.68	27,600.00	27,600.00	-								
Clerk of Courts	Equipment	Other	42,092.99	2,119.56	7,133.77	4,252.36	14,577.13	27,467.28	9,000.00	9,000.00	-								
Clerk of Courts	Contractual Services	Other	5,256.50	7,546.89	7,430.40	7,742.23	10,269.05	4,570.97	16,200.00	16,200.00	-								
Clerk of Courts	Fees	Other	17,550.13	19,835.66	16,819.70	11,426.51	10,468.52	12,154.23	36,200.00	36,200.00	-								
Clerk of Courts	Other	Other	5,835.27	5,662.11	12,459.92	21,919.04	21,512.10	17,413.57	17,000.00	17,000.00	-								
Clerk of Courts Sub-Total			1,169,963.89	1,022,503.94	1,149,198.38	1,175,872.97	1,263,795.28	1,769,542.54	792,682.00	792,682.00	-								
Coroner	Salaries & Wages	Salary	584,223.00	619,151.56	627,083.75	690,788.75	711,991.98	715,475.65	737,083.00	737,083.00	-	103.02%	Coroner	Salary	584,223.00	715,475.65	131,252.65	22.47%	3.74%
Coroner	Salaries & Wages - Payouts	Payouts	-	44,530.00	17,492.81	-	31,901.00	-	-	-	-		Coroner	Other	156,641.72	183,505.18	26,863.46	17.15%	2.86%
Coroner	Fringe Benefits	Fringe	75,800.02	82,848.62	84,318.15	93,646.18	101,046.54	291,807.86	314,449.00	314,449.00	-		Total		740,864.72	898,980.83	158,116.11	21.34%	
Coroner	Supplies & Materials	Other	8,452.98	11,742.42	9,623.50	11,334.97	12,495.89	13,193.46	13,800.00	13,800.00	-								
Coroner	Equipment	Other	761.63	917.43	3,270.95	13,676.27	8,537.47	9,360.64	4,000.00	4,000.00	-								
Coroner	Contractual Services	Other	139,911.39	178,203.47	184,166.30	167,032.73	152,119.35	148,021.46	232,000.00	264,971.62	32,971.62								
Coroner	Other	Other	7,515.72	10,830.17	12,042.41	12,882.07	29,734.33	12,929.62	16,923.00	16,923.00	-								
Coroner Sub-Total			816,664.74	948,223.67	937,997.87	989,360.97	1,047,826.56	1,190,788.69	1,318,255.00	1,351,226.62	32,971.62								
Municipal Courts	Salaries & Wages	Salary	548,018.70	554,294.45	571,601.57	585,436.09	602,152.61	624,710.81	646,000.00	646,000.00	-	103.41%	Municipal Courts	Salary	548,018.70	624,710.81	76,692.11	13.99%	2.33%
Municipal Courts	Salaries & Wages - Payouts	Payouts	-	6,663.61	-	-	-	3,863.27	-	-	-		Municipal Courts	Other	494,383.01	1,019,107.32	524,724.31	106.14%	17.69%
Municipal Courts	Fringe Benefits	Fringe	105,511.84	124,926.70	150,372.57	136,223.97	150,389.97	149,439.27	167,500.00	167,500.00	-		Total		1,042,401.71	1,643,818.13	601,416.42	57.70%	
Municipal Courts	Contractual Services	Other	11,916.69	24,600.35	47,577.53	18,124.85	83,715.73	58,834.96	61,000.00	61,000.00	-								
Municipal Courts	Fees	Other	453,894.06	631,967.77	860,523.18	963,527.51	1,012,276.80	930,960.00	935,000.00	935,000.00	-								
Municipal Courts	Other	Other	28,572.26	20,968.76	44,154.60	29,375.96	30,235.25	29,312.36	35,000.00	35,000.00	-								
Municipal Courts Sub-Total</																			

Board of Election	Salaries & Wages - Payouts	Payouts	114,435.74	-	10,559.89	68,461.49	6,144.76	-	-	-			Board of Elections	Other	1,388,071.55	1,455,083.67	67,012.12	4.83%	0.80%
Board of Elections	Fringe Benefits	Fringe	221,935.63	210,965.89	244,582.13	265,489.31	281,463.90	743,273.57	829,146.00	830,296.03	1,150.03			Total	3,128,819.51	3,250,894.72	122,075.21	3.90%	
Board of Elections	Supplies & Materials	Other	342,429.27	283,427.73	375,491.05	349,335.09	416,671.99	436,405.07	410,700.00	410,700.00	-								
Board of Elections	Equipment	Other	275,233.13	93,070.62	619,141.48	213,382.81	91,725.79	93,623.55	149,000.00	158,535.45	9,535.45								
Board of Elections	Contractual Services	Other	447,710.17	344,555.75	715,226.95	731,961.59	693,049.61	636,268.22	664,082.00	678,865.51	14,783.51								
Board of Elections	Fees	Other	358.40	305.90	218.40	268.00	928.00	-	400.00	400.00	-								
Board of Elections	Other	Other	322,340.58	103,710.24	238,779.05	225,229.35	272,017.11	288,786.83	275,361.00	275,361.00	-								
Board of Elections Sub-Total			3,350,755.14	2,629,453.13	3,953,543.46	3,698,636.18	3,786,350.19	4,000,313.05	2,328,689.00	2,354,157.99	25,468.99								
Sheriff	Salaries & Wages	Salary	1,418,884.50	5,091,447.29	5,344,039.05	1,706,005.36	4,174,461.43	6,588,109.41	6,132,323.00	6,132,323.00	-	93.08%	Sheriff	Salary	5,318,884.50	6,588,109.41	1,269,224.91	23.86%	3.98%
Sheriff	Salaries & Wages - ARPA	Salary	-	-	-	3,980,848.82	1,721,785.95	-	-	-	-		Sheriff	Other	762,806.25	1,270,155.15	507,348.90	66.51%	11.09%
Sheriff	Salaries & Wages - CARES Act	Salary	3,900,000.00	-	-	-	-	-	-	-	-			Total	6,081,690.75	7,858,264.56	1,776,573.81	29.21%	
Sheriff	Salaries & Wages - Payouts	Payouts	30,738.30	191,465.13	22,504.12	193,338.05	115,264.91	116,589.13	-	-	-								
Sheriff	Fringe Benefits	Fringe	279,388.31	872,103.40	908,460.00	967,730.57	1,030,277.13	2,829,871.42	2,969,256.00	2,969,256.00	-								
Sheriff	Fringe Benefits - CARES Act	Fringe	553,284.43	-	-	-	-	-	-	-	-								
Sheriff	Supplies & Materials	Other	164,763.19	273,574.06	320,661.74	352,552.90	289,963.87	354,955.39	375,000.00	497,925.94	122,925.94								
Sheriff	Equipment	Other	391,974.69	311,579.65	661,560.92	258,411.17	461,339.76	599,828.56	646,000.00	646,000.00	-								
Sheriff	Capital Outlay	Other	-	-	38,961.00	-	-	-	-	-	-								
Sheriff	Contractual Services	Other	74,541.27	79,257.31	169,488.87	230,657.31	233,944.08	144,143.93	204,000.00	212,817.23	8,817.23								
Sheriff	Fees	Other	18.33	55.41	216.00	555.00	-	-	-	-	-								
Sheriff	Other	Other	131,508.77	135,815.66	145,234.65	166,153.89	159,284.32	171,227.27	173,421.00	191,059.80	17,638.80								
Sheriff Sub-Total			6,945,101.79	6,955,297.91	7,611,126.35	7,856,253.07	8,186,321.45	10,804,725.11	1,398,421.00	1,547,802.97	149,381.97								
Recorder	Salaries & Wages	Salary	441,583.04	515,307.84	565,239.39	554,135.53	604,259.14	614,016.40	621,027.00	616,498.92	(4,528.08)	100.40%	Recorder	Salary	441,583.04	614,016.40	172,433.36	39.05%	6.51%
Recorder	Salaries & Wages - Payouts	Payouts	-	-	-	1,572.88	-	841.50	-	-	-		Recorder	Other	4,755.53	5,123.24	367.71	7.73%	1.29%
Recorder	Fringe Benefits	Fringe	56,038.12	70,291.58	72,840.29	82,218.39	84,524.84	375,434.08	392,490.00	397,018.08	4,528.08			Total	446,338.57	619,139.64	172,801.07	38.72%	
Recorder	Supplies & Materials	Other	4,013.91	3,778.92	4,174.38	3,755.48	4,173.20	2,811.16	4,500.00	4,500.00	-								
Recorder	Contractual Services	Other	107.50	475.00	21.67	-	-	-	-	-	-								
Recorder	Capital Outlay	Other	-	858.00	-	-	-	-	-	-	-								
Recorder	Other	Other	634.12	1,005.25	4,457.31	5,726.36	6,016.56	2,312.08	5,500.00	5,500.00	-								
Recorder Sub-Total			502,376.69	591,716.59	646,733.04	647,408.64	698,973.74	995,415.22	1,023,517.00	1,023,517.00	0.00								
Veteran Services	Salaries & Wages	Salary	591,574.74	693,232.81	840,783.89	992,947.12	1,123,415.71	1,297,894.60	1,474,600.00	1,474,600.00	-	113.61%	Veteran Services	Salary	591,574.74	1,297,894.60	706,319.86	119.40%	19.90%
Veteran Services	Salaries & Wages - Payouts	Payouts	10,313.63	-	2,008.80	6,998.40	3,381.15	3,310.34	-	-	-		Veteran Services	Other	1,605,100.15	2,553,853.24	948,753.09	59.11%	9.85%
Veteran Services	Fringe Benefits	Fringe	76,019.27	94,246.56	115,937.97	136,719.78	161,870.57	495,742.12	555,500.00	555,500.00	-			Total	2,196,674.89	3,851,747.84	1,655,072.95	75.34%	
Veteran Services	Supplies & Materials	Other	89,511.20	153,866.83	177,155.40	123,698.52	238,884.25	157,461.44	228,000.00	309,910.15	81,910.15								
Veteran Services	Equipment	Other	170,679.99	115,330.84	181,755.07	182,820.50	50,229.69	157,899.27	133,400.00	177,238.00	43,838.00								
Veteran Services	Capital Outlay	Other	-	-	-	145,100.00	46,478.50	16,458.50	-	-	-								
Veteran Services	Contractual Services	Other	230,204.94	208,544.01	148,582.73	145,951.59	162,832.89	151,418.32	164,500.00	319,013.50	154,513.50								
Veteran Services	Other	Other	1,114,704.02	1,057,511.63	1,596,760.90	1,778,286.92	2,080,873.28	2,070,615.71	2,417,000.00	2,333,084.60	(83,915.40)								
Veteran Services Sub-Total			2,283,007.79	2,322,732.68	3,062,984.76	3,512,522.83	3,867,966.04	4,350,800.30	3,498,400.00	3,694,746.25	196,346.25								
Other Sources	Transfer Out		8,173,466.97	14,836.08	22,189,836.08	3,150,000.00	5,500,000.00	8,029,691.63	7,000,000.00	6,921,044.55	(78,955.45)								
Other Sources	Advance Out		2,101,860.15	1,301,118.00	4,531,217.51	765,537.81	3,808,280.20	3,666,079.47	-	-	-								