

|  |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
|--|--------------------|--------------------------|--------------------------|
| <b>BE100100 - Administration</b>                 |                    |                          |                          |
| 010  | Personnel          | 7,704,745                | 7,817,687                |
| 020  | Other Expenditures | 2,208,978                | 2,225,040                |
| <b>Administration Total</b>                      |                    | <b>9,913,723</b>         | <b>10,042,727</b>        |
| <b>BE100105 - Primary Election</b>               |                    |                          |                          |
| 010  | Personnel          | 876,440                  | 417,347                  |
| 020  | Other Expenditures | 2,222,229                | 748,780                  |
| <b>Primary Election Total</b>                    |                    | <b>3,098,669</b>         | <b>1,166,127</b>         |
| <b>BE100115 - General Election</b>               |                    |                          |                          |
| 010  | Personnel          | 1,044,384                | 1,174,324                |
| 020  | Other Expenditures | 2,405,334                | 2,294,686                |
| <b>General Election Total</b>                    |                    | <b>3,449,718</b>         | <b>3,469,010</b>         |
| <b>BE100125 - Electronic Voting Consultation</b> |                    |                          |                          |
| 020  | Other Expenditures | 799,290                  | 799,290                  |
| <b>Electronic Voting Consultation Total</b>      |                    | <b>799,290</b>           | <b>799,290</b>           |
| <b>BR305100 - Board Of Revision Br</b>           |                    |                          |                          |
| 010  | Personnel          | 1,828,375                | 1,887,870                |
| 020  | Other Expenditures | 110,628                  | 110,628                  |
| <b>Board Of Revision Br Total</b>                |                    | <b>1,939,003</b>         | <b>1,998,498</b>         |
| <b>CA100100 - Court Of Appeals</b>               |                    |                          |                          |
| 020  | Other Expenditures | 952,462                  | 952,462                  |
| <b>Court Of Appeals Total</b>                    |                    | <b>952,462</b>           | <b>952,462</b>           |
| <b>CA240100 - Court Of Appeals Special Proj.</b> |                    |                          |                          |
| 020  | Other Expenditures | 15,000                   | 15,000                   |
| <b>Court Of Appeals Special Proj. Total</b>      |                    | <b>15,000</b>            | <b>15,000</b>            |
| <b>CB285100 - Community Based Correctional</b>   |                    |                          |                          |
| 020  | Other Expenditures | 5,552,456                | 5,552,456                |
| <b>Community Based Correctional Total</b>        |                    | <b>5,552,456</b>         | <b>5,552,456</b>         |

## 111 - Budget Detail - Accounting Unit by Council Reporting Group

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| <b>CC100100 - Clerk Of Courts</b>               |                    |                          |                          |
| 010   | Personnel          | 5,541,699                | 5,762,140                |
| 020   | Other Expenditures | 2,538,087                | 2,538,087                |
| <b>Clerk Of Courts Total</b>                    |                    | <b>8,079,786</b>         | <b>8,300,227</b>         |
| <b>CL100100 - County Council</b>                |                    |                          |                          |
| 010   | Personnel          | 2,161,643                | 2,220,135                |
| 020   | Other Expenditures | 164,060                  | 164,060                  |
| <b>County Council Total</b>                     |                    | <b>2,325,703</b>         | <b>2,384,195</b>         |
| <b>CP100100 - Administration</b>                |                    |                          |                          |
| 010   | Personnel          | 9,473,913                | 9,756,870                |
| 020   | Other Expenditures | 20,792,351               | 20,792,351               |
| <b>Administration Total</b>                     |                    | <b>30,266,264</b>        | <b>30,549,221</b>        |
| <b>CP100135 - Arbitration</b>                   |                    |                          |                          |
| 010   | Personnel          | 1,699,924.96             | 1,745,856.96             |
| 020   | Other Expenditures | 58,374                   | 58,374                   |
| <b>Arbitration Total</b>                        |                    | <b>1,758,298.96</b>      | <b>1,804,230.96</b>      |
| <b>CP100150 - Central Scheduling</b>            |                    |                          |                          |
| 010   | Personnel          | 7,863,049.26             | 8,091,110.17             |
| 020   | Other Expenditures | 808,710                  | 808,710                  |
| <b>Central Scheduling Total</b>                 |                    | <b>8,671,759.26</b>      | <b>8,899,820.17</b>      |
| <b>CP100170 - Probation</b>                     |                    |                          |                          |
| 010   | Personnel          | 18,276,078.36            | 18,822,614.15            |
| 020   | Other Expenditures | 2,046,676                | 2,046,676                |
| <b>Probation Total</b>                          |                    | <b>20,322,754.36</b>     | <b>20,869,290.15</b>     |
| <b>CP240100 - Jud/General</b>                   |                    |                          |                          |
| 010   | Personnel          | 464,050                  | 477,932                  |
| <b>Jud/General Total</b>                        |                    | <b>464,050</b>           | <b>477,932</b>           |
| <b>CP240105 - Computerization Fund 2303.201</b> |                    |                          |                          |
| 020   | Other Expenditures | 430,000                  | 430,000                  |
| <b>Computerization Fund 2303.201 Total</b>      |                    | <b>430,000</b>           | <b>430,000</b>           |

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| <b>CP280100 - Special Project li</b>               |                    |                          |                          |
| 020  | Other Expenditures | 353,612                  | 353,612                  |
| <b>Special Project li Total</b>                    |                    | <b>353,612</b>           | <b>353,612</b>           |
| <b>CP285105 - Urinalysis Testing</b>               |                    |                          |                          |
| 020  | Other Expenditures | 120,140                  | 120,140                  |
| <b>Urinalysis Testing Total</b>                    |                    | <b>120,140</b>           | <b>120,140</b>           |
| <b>CP285130 - Probation Supervision Fees</b>       |                    |                          |                          |
| 020  | Other Expenditures | 463,672                  | 463,672                  |
| <b>Probation Supervision Fees Total</b>            |                    | <b>463,672</b>           | <b>463,672</b>           |
| <b>CP320100 - TASC Medicaid Funds(Co)</b>          |                    |                          |                          |
| 020  | Other Expenditures | 10,000                   | 10,000                   |
| <b>TASC Medicaid Funds(Co) Total</b>               |                    | <b>10,000</b>            | <b>10,000</b>            |
| <b>CP320105 - TASC HHS - Alternatives to Crime</b> |                    |                          |                          |
| 010  | Personnel          | 1,038,320.82             | 1,033,130.76             |
| 020  | Other Expenditures | 183,752                  | 183,752                  |
| <b>TASC HHS - Alternatives to Crime Total</b>      |                    | <b>1,222,072.82</b>      | <b>1,216,882.76</b>      |
| <b>DD210100 - Bd Of Development Disabilities</b>   |                    |                          |                          |
| 010  | Personnel          | 56,142,814               | 56,142,814               |
| 020  | Other Expenditures | 76,770,777               | 76,770,777               |
| <b>Bd Of Development Disabilities Total</b>        |                    | <b>132,913,591</b>       | <b>132,913,591</b>       |
| <b>DR100100 - Domestic Relations</b>               |                    |                          |                          |
| 010  | Personnel          | 3,681,561.54             | 3,786,945.61             |
| 020  | Other Expenditures | 1,318,548                | 1,336,658                |
| <b>Domestic Relations Total</b>                    |                    | <b>5,000,109.54</b>      | <b>5,123,603.61</b>      |
| <b>DR100105 - Bureau Of Support</b>                |                    |                          |                          |
| 010  | Personnel          | 4,478,622.1              | 4,612,060.06             |
| 020  | Other Expenditures | 1,107,877                | 1,125,987                |
| <b>Bureau Of Support Total</b>                     |                    | <b>5,586,499.1</b>       | <b>5,738,047.06</b>      |
| <b>DR285100 - Domestic Relations-Legal Res.</b>    |                    |                          |                          |
| 020  | Other Expenditures | 15,000                   | 15,000                   |
| <b>Domestic Relations-Legal Res. Total</b>         |                    | <b>15,000</b>            | <b>15,000</b>            |

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| <b>DV100100 - Economic Development</b>           |                    |                          |                          |
| 010  | Personnel          | 900,625                  | 946,137                  |
| 020  | Other Expenditures | 1,443,808                | 1,443,808                |
| <b>Economic Development Total</b>                |                    | <b>2,344,433</b>         | <b>2,389,945</b>         |
| <b>DV105100 - Community Develop (Casino Tax)</b> |                    |                          |                          |
| 020  | Other Expenditures | 4,116,026                | 4,116,026                |
| <b>Community Develop (Casino Tax) Total</b>      |                    | <b>4,116,026</b>         | <b>4,116,026</b>         |
| <b>DV220110 - Economic Development Fund</b>      |                    |                          |                          |
| 010  | Personnel          | 106,332                  | 115,934                  |
| 020  | Other Expenditures | 6,771,697                | 8,771,697                |
| <b>Economic Development Fund Total</b>           |                    | <b>6,878,029</b>         | <b>8,887,631</b>         |
| <b>EX100100 - County Executive</b>               |                    |                          |                          |
| 010  | Personnel          | 765,179                  | 785,491                  |
| 020  | Other Expenditures | 145,893                  | 145,893                  |
| <b>County Executive Total</b>                    |                    | <b>911,072</b>           | <b>931,384</b>           |
| <b>EX100105 - Communications</b>                 |                    |                          |                          |
| 010  | Personnel          | 573,204                  | 589,928                  |
| 020  | Other Expenditures | 35,857                   | 35,857                   |
| <b>Communications Total</b>                      |                    | <b>609,061</b>           | <b>625,785</b>           |
| <b>EX100115 - Regional Collaboration</b>         |                    |                          |                          |
| 010  | Personnel          | 264,296                  | 271,445                  |
| 020  | Other Expenditures | 4,731                    | 4,731                    |
| <b>Regional Collaboration Total</b>              |                    | <b>269,027</b>           | <b>276,176</b>           |
| <b>EX100120 - Sustainability</b>                 |                    |                          |                          |
| 010  | Personnel          | 263,826                  | 271,896                  |
| 020  | Other Expenditures | 41,453                   | 41,453                   |
| <b>Sustainability Total</b>                      |                    | <b>305,279</b>           | <b>313,349</b>           |
| <b>EX275100 - Sustainability Projects</b>        |                    |                          |                          |
| 020  | Other Expenditures | 12,138                   | 12,138                   |
| <b>Sustainability Projects Total</b>             |                    | <b>12,138</b>            | <b>12,138</b>            |

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| <b>FS100100 - Administration</b>                      |                    |                          |                          |
| 010   | Personnel          | 1,057,087                | 1,089,451                |
| 020   | Other Expenditures | 258,997                  | 258,997                  |
| <b>Administration Total</b>                           |                    | <b>1,316,084</b>         | <b>1,348,448</b>         |
| <b>FS100105 - Office Of Budget &amp; Management</b>   |                    |                          |                          |
| 010   | Personnel          | 1,045,788                | 1,077,350                |
| 020   | Other Expenditures | 1,220,212                | 1,220,212                |
| <b>Office Of Budget &amp; Management Total</b>        |                    | <b>2,266,000</b>         | <b>2,297,562</b>         |
| <b>FS100110 - Financial Reporting</b>                 |                    |                          |                          |
| 010   | Personnel          | 1,574,101                | 1,629,316                |
| 020   | Other Expenditures | 761,382                  | 761,382                  |
| <b>Financial Reporting Total</b>                      |                    | <b>2,335,483</b>         | <b>2,390,698</b>         |
| <b>FS100125 - Office of Procurement and Diversity</b> |                    |                          |                          |
| 010   | Personnel          | 1,431,268                | 1,488,282                |
| 020   | Other Expenditures | 318,676                  | 318,676                  |
| <b>Office of Procurement and Diversity Total</b>      |                    | <b>1,749,944</b>         | <b>1,806,958</b>         |
| <b>FS100130 - Treasury Management</b>                 |                    |                          |                          |
| 010   | Personnel          | 1,442,350                | 1,484,949                |
| 020   | Other Expenditures | 925,371                  | 925,371                  |
| <b>Treasury Management Total</b>                      |                    | <b>2,367,721</b>         | <b>2,410,320</b>         |
| <b>FS100140 - Recording/Conveyance</b>                |                    |                          |                          |
| 010   | Personnel          | 849,370                  | 881,397                  |
| 020   | Other Expenditures | 69,301                   | 69,301                   |
| <b>Recording/Conveyance Total</b>                     |                    | <b>918,671</b>           | <b>950,698</b>           |
| <b>FS100150 - Title Admin Records &amp; Licenses</b>  |                    |                          |                          |
| 010   | Personnel          | 3,300,592                | 3,410,017                |
| 020   | Other Expenditures | 1,343,816                | 1,343,856                |
| <b>Title Admin Records &amp; Licenses Total</b>       |                    | <b>4,644,408</b>         | <b>4,753,873</b>         |
| <b>FS100155 - Microfilm</b>                           |                    |                          |                          |
| 010   | Personnel          | 651,998                  | 675,300                  |
| 020   | Other Expenditures | 330,955                  | 330,955                  |
| <b>Microfilm Total</b>                                |                    | <b>982,953</b>           | <b>1,006,255</b>         |

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| <b>FS100160 - General Services</b>               |                      |                          |                          |
| 010  | Personnel            | 690,987                  | 717,165                  |
| 020  | Other Expenditures   | 12,780                   | 12,780                   |
| <b>General Services Total</b>                    |                      | <b>703,767</b>           | <b>729,945</b>           |
| <b>FS100165 - OBM Uncategorized Activity</b>     |                      |                          |                          |
| 030  | Other Financing Uses | 715,113                  | 729,416                  |
| <b>OBM Uncategorized Activity Total</b>          |                      | <b>715,113</b>           | <b>729,416</b>           |
| <b>FS100175 - Other Statutory Contributions</b>  |                      |                          |                          |
| 020  | Other Expenditures   | 1,256                    | 1,256                    |
| <b>Other Statutory Contributions Total</b>       |                      | <b>1,256</b>             | <b>1,256</b>             |
| <b>FS100190 - General (Consumer Affairs)</b>     |                      |                          |                          |
| 010  | Personnel            | 774,642                  | 798,475                  |
| 020  | Other Expenditures   | 39,332                   | 39,332                   |
| <b>General (Consumer Affairs) Total</b>          |                      | <b>813,974</b>           | <b>837,807</b>           |
| <b>FS100205 - Equity &amp; Inclusion</b>         |                      |                          |                          |
| 010  | Personnel            | 888,930                  | 909,334                  |
| 020  | Other Expenditures   | 580,100                  | 580,100                  |
| <b>Equity &amp; Inclusion Total</b>              |                      | <b>1,469,030</b>         | <b>1,489,434</b>         |
| <b>FS100350 - General Fd Operating Subsidies</b> |                      |                          |                          |
| 030  | Other Financing Uses | 73,631,115               | 63,892,961               |
| <b>General Fd Operating Subsidies Total</b>      |                      | <b>73,631,115</b>        | <b>63,892,961</b>        |
| <b>FS100400 - Municipal Courts</b>               |                      |                          |                          |
| 010  | Personnel            | 990,867                  | 996,772                  |
| 020  | Other Expenditures   | 835,379                  | 835,379                  |
| <b>Municipal Courts Total</b>                    |                      | <b>1,826,246</b>         | <b>1,832,151</b>         |
| <b>FS100900 - Non-Departmental Rev/Exp</b>       |                      |                          |                          |
| 020  | Other Expenditures   | 233,016                  | 233,016                  |
| <b>Non-Departmental Rev/Exp Total</b>            |                      | <b>233,016</b>           | <b>233,016</b>           |
| <b>FS110105 - Global Center Operating Acct</b>   |                      |                          |                          |
| 020  | Other Expenditures   | 5,400,000                | 5,400,000                |
| <b>Global Center Operating Acct Total</b>        |                      | <b>5,400,000</b>         | <b>5,400,000</b>         |

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| <b>FS225100 - Naming Rights For Conv. Ctr.</b> |                      |                          |                          |
| 020  | Other Expenditures   | 268,295                  | 268,295                  |
| <b>Naming Rights For Conv. Ctr. Total</b>      |                      | <b>268,295</b>           | <b>268,295</b>           |
| <b>FS235100 - County Land Reutilization</b>    |                      |                          |                          |
| 020  | Other Expenditures   | 7,000,000                | 7,000,000                |
| <b>County Land Reutilization Total</b>         |                      | <b>7,000,000</b>         | <b>7,000,000</b>         |
| <b>FS250100 - Tax Collections</b>              |                      |                          |                          |
| 010  | Personnel            | 1,325,698                | 1,368,864                |
| 020  | Other Expenditures   | 412,241                  | 412,241                  |
| <b>Tax Collections Total</b>                   |                      | <b>1,737,939</b>         | <b>1,781,105</b>         |
| <b>FS251500 - Delinquent Tax Collections</b>   |                      |                          |                          |
| 010  | Personnel            | 412,704                  | 424,337                  |
| <b>Delinquent Tax Collections Total</b>        |                      | <b>412,704</b>           | <b>424,337</b>           |
| <b>FS255100 - H &amp; Hs Levies</b>            |                      |                          |                          |
| 020  | Other Expenditures   | 0                        | 80,000                   |
| <b>H &amp; Hs Levies Total</b>                 |                      | <b>0</b>                 | <b>80,000</b>            |
| <b>FS255105 - HHS Levy 4.8 Subsidies</b>       |                      |                          |                          |
| 020  | Other Expenditures   | 1,900,000                | 1,938,000                |
| 030  | Other Financing Uses | 138,487,272              | 141,349,048              |
| <b>HHS Levy 4.8 Subsidies Total</b>            |                      | <b>140,387,272</b>       | <b>143,287,048</b>       |
| <b>FS256110 - Metrohealth Subsidy (Levy)</b>   |                      |                          |                          |
| 020  | Other Expenditures   | 32,472,000               | 32,472,000               |
| <b>Metrohealth Subsidy (Levy) Total</b>        |                      | <b>32,472,000</b>        | <b>32,472,000</b>        |
| <b>FS257110 - HHS Levy 4.7</b>                 |                      |                          |                          |
| 020  | Other Expenditures   | 2,100,000                | 2,142,000                |
| 030  | Other Financing Uses | 166,210,274              | 163,157,154              |
| <b>HHS Levy 4.7 Total</b>                      |                      | <b>168,310,274</b>       | <b>165,299,154</b>       |
| <b>FS260110 - OSU Extension</b>                |                      |                          |                          |
| 020  | Other Expenditures   | 222,300                  | 222,300                  |
| <b>OSU Extension Total</b>                     |                      | <b>222,300</b>           | <b>222,300</b>           |

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| <b>FS290100 - Tax Prepayment Special Int.</b>    |                    |                          |                          |
| 010  | Personnel          | 129,120                  | 143,756                  |
| 020  | Other Expenditures | 136,251                  | 136,251                  |
| <b>Tax Prepayment Special Int. Total</b>         |                    | <b>265,371</b>           | <b>280,007</b>           |
| <b>FS290105 - Tax Certificate Administration</b> |                    |                          |                          |
| 010  | Personnel          | 226,798                  | 239,122                  |
| 020  | Other Expenditures | 61,173                   | 61,173                   |
| <b>Tax Certificate Administration Total</b>      |                    | <b>287,971</b>           | <b>300,295</b>           |
| <b>FS305100 - Tax Assess Contractual Svcs.</b>   |                    |                          |                          |
| 010  | Personnel          | 6,310,374                | 6,504,197                |
| 020  | Other Expenditures | 7,736,685                | 7,736,685                |
| <b>Tax Assess Contractual Svcs. Total</b>        |                    | <b>14,047,059</b>        | <b>14,240,882</b>        |
| <b>FS500100 - Bond Retirement-General</b>        |                    |                          |                          |
| 020  | Other Expenditures | 16,921,710               | 15,295,107               |
| <b>Bond Retirement-General Total</b>             |                    | <b>16,921,710</b>        | <b>15,295,107</b>        |
| <b>FS500105 - Gateway Arena</b>                  |                    |                          |                          |
| 020  | Other Expenditures | 7,507,486                | 1,045,068                |
| <b>Gateway Arena Total</b>                       |                    | <b>7,507,486</b>         | <b>1,045,068</b>         |
| <b>FS500110 - Brownfield Debt Service</b>        |                    |                          |                          |
| 020  | Other Expenditures | 1,036,508                | 1,058,595                |
| <b>Brownfield Debt Service Total</b>             |                    | <b>1,036,508</b>         | <b>1,058,595</b>         |
| <b>FS500115 - Shaker Square Debt Service</b>     |                    |                          |                          |
| 020  | Other Expenditures | 155,500                  | 158,500                  |
| <b>Shaker Square Debt Service Total</b>          |                    | <b>155,500</b>           | <b>158,500</b>           |
| <b>FS500120 - Community Redev Debt Service</b>   |                    |                          |                          |
| 020  | Other Expenditures | 275,486                  | 271,717                  |
| <b>Community Redev Debt Service Total</b>        |                    | <b>275,486</b>           | <b>271,717</b>           |
| <b>FS500130 - Medical Mart 2020 DS</b>           |                    |                          |                          |
| 020  | Other Expenditures | 26,268,251               | 26,285,051               |
| <b>Medical Mart 2020 DS Total</b>                |                    | <b>26,268,251</b>        | <b>26,285,051</b>        |



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| <b>FS500135 - DS - Series '13 Econ. Dev. Rev</b> |                    |                          |                          |
| 020  | Other Expenditures | 702,492                  | 697,705                  |
| <b>DS - Series '13 Econ. Dev. Rev Total</b>      |                    | <b>702,492</b>           | <b>697,705</b>           |
| <b>FS500140 - Debt Service County Hotel</b>      |                    |                          |                          |
| 020  | Other Expenditures | 20,751,595               | 13,979,000               |
| <b>Debt Service County Hotel Total</b>           |                    | <b>20,751,595</b>        | <b>13,979,000</b>        |
| <b>FS500145 - DS-Western Reserve Series 2014</b> |                    |                          |                          |
| 020  | Other Expenditures | 784,480                  | 2,784,480                |
| <b>DS-Western Reserve Series 2014 Total</b>      |                    | <b>784,480</b>           | <b>2,784,480</b>         |
| <b>FS500150 - Medical Mart 2014 DS</b>           |                    |                          |                          |
| 020  | Other Expenditures | 683,200                  | 681,100                  |
| <b>Medical Mart 2014 DS Total</b>                |                    | <b>683,200</b>           | <b>681,100</b>           |
| <b>FS500155 - Excise Tax Bonds</b>               |                    |                          |                          |
| 020  | Other Expenditures | 6,872,615                | 6,839,024                |
| <b>Excise Tax Bonds Total</b>                    |                    | <b>6,872,615</b>         | <b>6,839,024</b>         |
| <b>FS500160 - Sales Tax Bonds</b>                |                    |                          |                          |
| 020  | Other Expenditures | 14,763,158               | 14,770,163               |
| <b>Sales Tax Bonds Total</b>                     |                    | <b>14,763,158</b>        | <b>14,770,163</b>        |
| <b>HR100100 - Administration</b>                 |                    |                          |                          |
| 010  | Personnel          | 3,312,513                | 3,409,688                |
| 020  | Other Expenditures | 1,479,215                | 1,479,215                |
| <b>Administration Total</b>                      |                    | <b>4,791,728</b>         | <b>4,888,903</b>         |
| <b>HR100105 - Employee Benefits</b>              |                    |                          |                          |
| 020  | Other Expenditures | 216,000                  | 216,000                  |
| <b>Employee Benefits Total</b>                   |                    | <b>216,000</b>           | <b>216,000</b>           |
| <b>HR765100 - Hospitalization-Self Insurance</b> |                    |                          |                          |
| 010  | Personnel          | 885,687                  | 912,128                  |
| 020  | Other Expenditures | 104,877,615              | 104,877,615              |
| <b>Hospitalization-Self Insurance Total</b>      |                    | <b>105,763,302</b>       | <b>105,789,743</b>       |

|   |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
|---|--------------------|--------------------------|--------------------------|
| <b>HR765105 - Hospitalization-Regular Insur.</b>    |                    |                          |                          |
| 020   | Other Expenditures | 5,180,000                | 5,180,000                |
| <b>Hospitalization-Regular Insur. Total</b>         |                    | <b>5,180,000</b>         | <b>5,180,000</b>         |
| <b>HR765110 - HR-Employee Deferrals</b>             |                    |                          |                          |
| 020   | Other Expenditures | 1,871,168                | 1,871,168                |
| <b>HR-Employee Deferrals Total</b>                  |                    | <b>1,871,168</b>         | <b>1,871,168</b>         |
| <b>HR765115 - Self-Insurance Bodd</b>               |                    |                          |                          |
| 020   | Other Expenditures | 9,928,000                | 9,928,000                |
| <b>Self-Insurance Bodd Total</b>                    |                    | <b>9,928,000</b>         | <b>9,928,000</b>         |
| <b>HR765120 - Wellness Benefits</b>                 |                    |                          |                          |
| 010   | Personnel          | 92,878                   | 94,405                   |
| 020   | Other Expenditures | 1,709,687                | 1,709,687                |
| <b>Wellness Benefits Total</b>                      |                    | <b>1,802,565</b>         | <b>1,804,092</b>         |
| <b>HR770100 - Workers' Compensation Admin.</b>      |                    |                          |                          |
| 010   | Personnel          | 502,125                  | 517,532                  |
| 020   | Other Expenditures | 3,939,067                | 3,939,067                |
| <b>Workers' Compensation Admin. Total</b>           |                    | <b>4,441,192</b>         | <b>4,456,599</b>         |
| <b>HR770150 - Workers' Compensation Claims</b>      |                    |                          |                          |
| 020   | Other Expenditures | 2,909,645                | 2,909,645                |
| <b>Workers' Compensation Claims Total</b>           |                    | <b>2,909,645</b>         | <b>2,909,645</b>         |
| <b>HS215100 - Client Support Services - DCFS</b>    |                    |                          |                          |
| 020   | Other Expenditures | 18,330,434               | 18,330,434               |
| <b>Client Support Services - DCFS Total</b>         |                    | <b>18,330,434</b>        | <b>18,330,434</b>        |
| <b>HS215105 - CFS Foster Care</b>                   |                    |                          |                          |
| 020   | Other Expenditures | 2,899,407                | 2,899,407                |
| <b>CFS Foster Care Total</b>                        |                    | <b>2,899,407</b>         | <b>2,899,407</b>         |
| <b>HS215110 - Purch. Congregate&amp;Foster Care</b> |                    |                          |                          |
| 020   | Other Expenditures | 60,377,245               | 60,377,245               |
| <b>Purch. Congregate&amp;Foster Care Total</b>      |                    | <b>60,377,245</b>        | <b>60,377,245</b>        |

|   |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
|---|--------------------|--------------------------|--------------------------|
| <b>HS215115 - Adoption Services</b>             |                    |                          |                          |
| 020   | Other Expenditures | 4,614,656                | 4,614,656                |
| <b>Adoption Services Total</b>                  |                    | <b>4,614,656</b>         | <b>4,614,656</b>         |
| <b>HS245100 - Cuyahoga Support Enforcement</b>  |                    |                          |                          |
| 010   | Personnel          | 18,707,119               | 19,320,913               |
| 020   | Other Expenditures | 22,486,419               | 22,486,419               |
| <b>Cuyahoga Support Enforcement Total</b>       |                    | <b>41,193,538</b>        | <b>41,807,332</b>        |
| <b>HS260100 - OFC Of The Director - DHS</b>     |                    |                          |                          |
| 010   | Personnel          | 2,010,119                | 2,061,559                |
| 020   | Other Expenditures | 13,855,501               | 13,855,501               |
| <b>OFC Of The Director - DHS Total</b>          |                    | <b>15,865,620</b>        | <b>15,917,060</b>        |
| <b>HS260105 - Human Resources</b>               |                    |                          |                          |
| 010   | Personnel          | 833,057                  | 859,011                  |
| 020   | Other Expenditures | 1,219,576                | 1,219,576                |
| <b>Human Resources Total</b>                    |                    | <b>2,052,633</b>         | <b>2,078,587</b>         |
| <b>HS260110 - Information Services</b>          |                    |                          |                          |
| 010   | Personnel          | 3,714,639                | 3,820,707                |
| 020   | Other Expenditures | 1,858,876                | 1,858,876                |
| <b>Information Services Total</b>               |                    | <b>5,573,515</b>         | <b>5,679,583</b>         |
| <b>HS260120 - Universal Pre-K</b>               |                    |                          |                          |
| 020   | Other Expenditures | 3,051,984                | 3,051,984                |
| <b>Universal Pre-K Total</b>                    |                    | <b>3,051,984</b>         | <b>3,051,984</b>         |
| <b>HS260130 - Office Of The Director - DCFS</b> |                    |                          |                          |
| 010   | Personnel          | 5,514,793                | 5,690,068                |
| 020   | Other Expenditures | 15,024,693               | 15,024,693               |
| <b>Office Of The Director - DCFS Total</b>      |                    | <b>20,539,486</b>        | <b>20,714,761</b>        |
| <b>HS260135 - Training</b>                      |                    |                          |                          |
| 010   | Personnel          | 958,616                  | 987,966                  |
| 020   | Other Expenditures | 88,402                   | 88,402                   |
| <b>Training Total</b>                           |                    | <b>1,047,018</b>         | <b>1,076,368</b>         |

|   |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
|---|--------------------|--------------------------|--------------------------|
| <b>HS260140 - Info. Svcs.</b>                 |                    |                          |                          |
| 010   | Personnel          | 829,801                  | 857,077                  |
| 020   | Other Expenditures | 3,214                    | 3,214                    |
| <b>Info. Svcs. Total</b>                      |                    | <b>833,015</b>           | <b>860,291</b>           |
| <b>HS260145 - Direct Svcs</b>                 |                    |                          |                          |
| 010   | Personnel          | 39,952,765               | 41,213,580               |
| 020   | Other Expenditures | 1,476,195                | 1,476,195                |
| <b>Direct Svcs Total</b>                      |                    | <b>41,428,960</b>        | <b>42,689,775</b>        |
| <b>HS260150 - Supportive Svcs</b>             |                    |                          |                          |
| 010   | Personnel          | 1,954,279                | 2,015,712                |
| 020   | Other Expenditures | 1,451,076                | 1,451,076                |
| <b>Supportive Svcs Total</b>                  |                    | <b>3,405,355</b>         | <b>3,466,788</b>         |
| <b>HS260155 - Foster &amp; Adopt. Parent</b>  |                    |                          |                          |
| 010   | Personnel          | 330,322                  | 340,674                  |
| 020   | Other Expenditures | 189,220                  | 189,220                  |
| <b>Foster &amp; Adopt. Parent Total</b>       |                    | <b>519,542</b>           | <b>529,894</b>           |
| <b>HS260160 - Visitation</b>                  |                    |                          |                          |
| 010   | Personnel          | 1,151,383                | 1,186,497                |
| 020   | Other Expenditures | 199,653                  | 199,653                  |
| <b>Visitation Total</b>                       |                    | <b>1,351,036</b>         | <b>1,386,150</b>         |
| <b>HS260165 - Contracted Placements</b>       |                    |                          |                          |
| 010   | Personnel          | 1,313,654                | 1,353,820                |
| 020   | Other Expenditures | 30,984                   | 30,984                   |
| <b>Contracted Placements Total</b>            |                    | <b>1,344,638</b>         | <b>1,384,804</b>         |
| <b>HS260170 - CFS Foster Home</b>             |                    |                          |                          |
| 010   | Personnel          | 3,431,845                | 3,537,619                |
| 020   | Other Expenditures | 70,054                   | 70,054                   |
| <b>CFS Foster Home Total</b>                  |                    | <b>3,501,899</b>         | <b>3,607,673</b>         |
| <b>HS260175 - Permanent Custody Adoptions</b> |                    |                          |                          |
| 010   | Personnel          | 4,022,547                | 4,145,561                |
| 020   | Other Expenditures | 235,959                  | 235,959                  |
| <b>Permanent Custody Adoptions Total</b>      |                    | <b>4,258,506</b>         | <b>4,381,520</b>         |

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|   |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
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| <b>HS260180 - Tapestry System Of Care</b>             |                    |                          |                          |
| 010   | Personnel          | 128,340                  | 131,844                  |
| 020   | Other Expenditures | 2,805,840                | 2,805,840                |
| <b>Tapestry System Of Care Total</b>                  |                    | <b>2,934,180</b>         | <b>2,937,684</b>         |
| <b>HS260185 - Admin Svcs - General Manager - DJFS</b> |                    |                          |                          |
| 010   | Personnel          | 1,725,672                | 1,779,167                |
| 020   | Other Expenditures | 9,514,411                | 9,514,411                |
| <b>Admin Svcs - General Manager - DJFS Total</b>      |                    | <b>11,240,083</b>        | <b>11,293,578</b>        |
| <b>HS260190 - Info Svcs.</b>                          |                    |                          |                          |
| 010   | Personnel          | 912,184                  | 942,230                  |
| 020   | Other Expenditures | 9,988                    | 9,988                    |
| <b>Info Svcs. Total</b>                               |                    | <b>922,172</b>           | <b>952,218</b>           |
| <b>HS260195 - Work First Svcs</b>                     |                    |                          |                          |
| 010   | Personnel          | 1,935,160                | 1,991,574                |
| 020   | Other Expenditures | 7,669,250                | 7,669,250                |
| <b>Work First Svcs Total</b>                          |                    | <b>9,604,410</b>         | <b>9,660,824</b>         |
| <b>HS260200 - Southgate Nfsc</b>                      |                    |                          |                          |
| 010   | Personnel          | 3,416,198                | 3,528,296                |
| 020   | Other Expenditures | 22,777                   | 22,777                   |
| <b>Southgate Nfsc Total</b>                           |                    | <b>3,438,975</b>         | <b>3,551,073</b>         |
| <b>HS260205 - Ohio City Nfsc</b>                      |                    |                          |                          |
| 010   | Personnel          | 3,944,865                | 4,077,133                |
| 020   | Other Expenditures | 620,571                  | 620,571                  |
| <b>Ohio City Nfsc Total</b>                           |                    | <b>4,565,436</b>         | <b>4,697,704</b>         |
| <b>HS260210 - Quincy Place Nfsc</b>                   |                    |                          |                          |
| 010   | Personnel          | 4,554,004                | 4,653,804                |
| 020   | Other Expenditures | 1,040,681                | 1,040,681                |
| <b>Quincy Place Nfsc Total</b>                        |                    | <b>5,594,685</b>         | <b>5,694,485</b>         |
| <b>HS260215 - Veb Bldg Nfsc</b>                       |                    |                          |                          |
| 010   | Personnel          | 27,320,484               | 28,218,417               |
| 020   | Other Expenditures | 560,274                  | 560,274                  |
| <b>Veb Bldg Nfsc Total</b>                            |                    | <b>27,880,758</b>        | <b>28,778,691</b>        |

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| <b>HS260220 - West Shore Nfsc</b>                          |                    |                          |                          |
| 010  | Personnel          | 2,198,558                | 2,271,684                |
| 020  | Other Expenditures | 636,698                  | 636,698                  |
| <b>West Shore Nfsc Total</b>                               |                    | <b>2,835,256</b>         | <b>2,908,382</b>         |
| <b>HS260225 - Client Support Svcs</b>                      |                    |                          |                          |
| 010  | Personnel          | 6,286,810                | 6,490,979                |
| 020  | Other Expenditures | 6,381,815                | 6,381,815                |
| <b>Client Support Svcs Total</b>                           |                    | <b>12,668,625</b>        | <b>12,872,794</b>        |
| <b>HS260230 - Children With Medical Handicap</b>           |                    |                          |                          |
| 020  | Other Expenditures | 1,471,831                | 1,471,831                |
| <b>Children With Medical Handicap Total</b>                |                    | <b>1,471,831</b>         | <b>1,471,831</b>         |
| <b>HS260235 - Admin Svcs</b>                               |                    |                          |                          |
| 010  | Personnel          | 945,502                  | 972,441                  |
| 020  | Other Expenditures | 443,823                  | 443,823                  |
| <b>Admin Svcs Total</b>                                    |                    | <b>1,389,325</b>         | <b>1,416,264</b>         |
| <b>HS260240 - Early Start</b>                              |                    |                          |                          |
| 020  | Other Expenditures | 7,437,997                | 7,437,997                |
| <b>Early Start Total</b>                                   |                    | <b>7,437,997</b>         | <b>7,437,997</b>         |
| <b>HS260250 - Quality Child Care</b>                       |                    |                          |                          |
| 020  | Other Expenditures | 11,161,424               | 11,161,424               |
| <b>Quality Child Care Total</b>                            |                    | <b>11,161,424</b>        | <b>11,161,424</b>        |
| <b>HS260255 - OFC Of The Director - Senior &amp; Adult</b> |                    |                          |                          |
| 010  | Personnel          | 1,108,767                | 1,165,919                |
| 020  | Other Expenditures | 2,184,933                | 2,184,933                |
| <b>OFC Of The Director - Senior &amp; Adult Total</b>      |                    | <b>3,293,700</b>         | <b>3,350,852</b>         |
| <b>HS260260 - Mgnt Svcs.</b>                               |                    |                          |                          |
| 010  | Personnel          | 637,093                  | 648,313                  |
| 020  | Other Expenditures | 7,737                    | 7,737                    |
| <b>Mgnt Svcs. Total</b>                                    |                    | <b>644,830</b>           | <b>656,050</b>           |

|   |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
|---|--------------------|--------------------------|--------------------------|
| <b>HS260265 - Community Programs</b>          |                    |                          |                          |
| 020   | Other Expenditures | 2,469,175                | 2,469,175                |
| <b>Community Programs Total</b>               |                    | <b>2,469,175</b>         | <b>2,469,175</b>         |
| <b>HS260270 - Home Support</b>                |                    |                          |                          |
| 010   | Personnel          | 4,328,570                | 4,414,406                |
| 020   | Other Expenditures | 163,530                  | 163,530                  |
| <b>Home Support Total</b>                     |                    | <b>4,492,100</b>         | <b>4,577,936</b>         |
| <b>HS260275 - Protective Svcs</b>             |                    |                          |                          |
| 010   | Personnel          | 3,621,116                | 3,680,250                |
| 020   | Other Expenditures | 1,112,047                | 1,112,047                |
| <b>Protective Svcs Total</b>                  |                    | <b>4,733,163</b>         | <b>4,792,297</b>         |
| <b>HS260290 - Resource &amp; Training</b>     |                    |                          |                          |
| 010   | Personnel          | 776,583                  | 789,877                  |
| 020   | Other Expenditures | 3,815                    | 3,815                    |
| <b>Resource &amp; Training Total</b>          |                    | <b>780,398</b>           | <b>793,692</b>           |
| <b>HS260295 - Options Prog.</b>               |                    |                          |                          |
| 010   | Personnel          | 1,528,387                | 1,552,323                |
| 020   | Other Expenditures | 5,620,419                | 5,620,419                |
| <b>Options Prog. Total</b>                    |                    | <b>7,148,806</b>         | <b>7,172,742</b>         |
| <b>HS260300 - Family &amp; Children First</b> |                    |                          |                          |
| 010   | Personnel          | 769,031                  | 791,902                  |
| 020   | Other Expenditures | 4,568,791                | 4,568,791                |
| <b>Family &amp; Children First Total</b>      |                    | <b>5,337,822</b>         | <b>5,360,693</b>         |
| <b>HS260350 - Homeless Services</b>           |                    |                          |                          |
| 010   | Personnel          | 517,819                  | 532,860                  |
| 020   | Other Expenditures | 10,393,943               | 10,393,943               |
| <b>Homeless Services Total</b>                |                    | <b>10,911,762</b>        | <b>10,926,803</b>        |
| <b>HS260355 - Office Of Re-Entry</b>          |                    |                          |                          |
| 010   | Personnel          | 442,663                  | 456,016                  |
| 020   | Other Expenditures | 2,246,558                | 2,246,558                |
| <b>Office Of Re-Entry Total</b>               |                    | <b>2,689,221</b>         | <b>2,702,574</b>         |

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| <b>HS280100 - Fatherhood Initiative</b>         |                    |                          |                          |
| 010   | Personnel          | 171,089                  | 144,339                  |
| 020   | Other Expenditures | 846,370                  | 846,370                  |
| <b>Fatherhood Initiative Total</b>              |                    | <b>1,017,459</b>         | <b>990,709</b>           |
| <b>HS280130 - Family Justice Ctr.</b>           |                    |                          |                          |
| 010   | Personnel          | 161,922                  | 167,011.94               |
| 020   | Other Expenditures | 236,755                  | 236,755                  |
| <b>Family Justice Ctr. Total</b>                |                    | <b>398,677</b>           | <b>403,766.94</b>        |
| <b>HS280135 - Human Services Other</b>          |                    |                          |                          |
| 020   | Other Expenditures | 542,910                  | 549,848                  |
| <b>Human Services Other Total</b>               |                    | <b>542,910</b>           | <b>549,848</b>           |
| <b>IA100100 - Internal Audit</b>                |                    |                          |                          |
| 010   | Personnel          | 644,117                  | 661,652                  |
| 020   | Other Expenditures | 46,936                   | 46,936                   |
| <b>Internal Audit Total</b>                     |                    | <b>691,053</b>           | <b>708,588</b>           |
| <b>IG100100 - Inspector General</b>             |                    |                          |                          |
| 010   | Personnel          | 858,548                  | 884,496                  |
| 020   | Other Expenditures | 51,896                   | 51,896                   |
| <b>Inspector General Total</b>                  |                    | <b>910,444</b>           | <b>936,392</b>           |
| <b>IG285100 - Inspector General Vendor Fees</b> |                    |                          |                          |
| 010   | Personnel          | 16,257                   | 16,583                   |
| 020   | Other Expenditures | 20,456                   | 20,456                   |
| <b>Inspector General Vendor Fees Total</b>      |                    | <b>36,713</b>            | <b>37,039</b>            |
| <b>IN100100 - Innovation And Performance</b>    |                    |                          |                          |
| 010   | Personnel          | 574,237                  | 589,149                  |
| 020   | Other Expenditures | 188,329                  | 188,329                  |
| <b>Innovation And Performance Total</b>         |                    | <b>762,566</b>           | <b>777,478</b>           |
| <b>IT100100 - IT Administration</b>             |                    |                          |                          |
| 010   | Personnel          | 1,604,808                | 1,643,559                |
| 020   | Other Expenditures | 868,349                  | 868,349                  |
| <b>IT Administration Total</b>                  |                    | <b>2,473,157</b>         | <b>2,511,908</b>         |



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| <b>IT100110 - Web &amp; Multi-Media Development</b> |                    |                          |                          |
| 010   | Personnel          | 2,212,644                | 2,273,617                |
| 020   | Other Expenditures | 1,278,770                | 1,278,770                |
| <b>Web &amp; Multi-Media Development Total</b>      |                    | <b>3,491,414</b>         | <b>3,552,387</b>         |
| <b>IT100130 - Project Management</b>                |                    |                          |                          |
| 010   | Personnel          | 285,856                  | 293,407                  |
| <b>Project Management Total</b>                     |                    | <b>285,856</b>           | <b>293,407</b>           |
| <b>IT100135 - Security And Disaster Recovery</b>    |                    |                          |                          |
| 010   | Personnel          | 776,198                  | 797,345                  |
| 020   | Other Expenditures | 428,251                  | 428,251                  |
| <b>Security And Disaster Recovery Total</b>         |                    | <b>1,204,449</b>         | <b>1,225,596</b>         |
| <b>IT100140 - Engineering Services</b>              |                    |                          |                          |
| 010   | Personnel          | 2,605,277                | 2,999,624                |
| 020   | Other Expenditures | 3,529,145                | 3,529,145                |
| <b>Engineering Services Total</b>                   |                    | <b>6,134,422</b>         | <b>6,528,769</b>         |
| <b>IT100145 - Mainframe Operation Services</b>      |                    |                          |                          |
| 010   | Personnel          | 2,440,593                | 2,507,053                |
| 020   | Other Expenditures | 2,160,576                | 2,160,576                |
| <b>Mainframe Operation Services Total</b>           |                    | <b>4,601,169</b>         | <b>4,667,629</b>         |
| <b>IT100165 - Wan Services</b>                      |                    |                          |                          |
| 010   | Personnel          | 563,654                  | 579,580                  |
| 020   | Other Expenditures | 1,205,418                | 1,205,418                |
| <b>Wan Services Total</b>                           |                    | <b>1,769,072</b>         | <b>1,784,998</b>         |
| <b>IT100180 - Communications Services</b>           |                    |                          |                          |
| 010   | Personnel          | 624,296                  | 642,350                  |
| 020   | Other Expenditures | 2,115,340                | 2,115,340                |
| <b>Communications Services Total</b>                |                    | <b>2,739,636</b>         | <b>2,757,690</b>         |
| <b>IT305100 - Geograph Info Syst - Real Prop</b>    |                    |                          |                          |
| 010   | Personnel          | 245,899                  | 253,106                  |
| 020   | Other Expenditures | 271,076                  | 271,076                  |
| <b>Geograph Info Syst - Real Prop Total</b>         |                    | <b>516,975</b>           | <b>524,182</b>           |

## 111 - Budget Detail - Accounting Unit by Council Reporting Group

Run Date: 10/8/21

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|   |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
|---|--------------------|--------------------------|--------------------------|
| <b>JC100100 - Administrative</b>                |                    |                          |                          |
| 010   | Personnel          | 4,311,950                | 4,436,937                |
| 020   | Other Expenditures | 2,143,688                | 2,143,688                |
| <b>Administrative Total</b>                     |                    | <b>6,455,638</b>         | <b>6,580,625</b>         |
| <b>JC100105 - Legal</b>                         |                    |                          |                          |
| 010   | Personnel          | 7,892,111                | 8,128,651                |
| 020   | Other Expenditures | 4,717,932                | 4,717,932                |
| <b>Legal Total</b>                              |                    | <b>12,610,043</b>        | <b>12,846,583</b>        |
| <b>JC100110 - Child Support</b>                 |                    |                          |                          |
| 010   | Personnel          | 3,206,995                | 3,307,392                |
| 020   | Other Expenditures | 1,243,022                | 1,243,022                |
| <b>Child Support Total</b>                      |                    | <b>4,450,017</b>         | <b>4,550,414</b>         |
| <b>JC100115 - Detention Center</b>              |                    |                          |                          |
| 010   | Personnel          | 10,429,721               | 10,744,023               |
| 020   | Other Expenditures | 3,046,174                | 3,046,174                |
| <b>Detention Center Total</b>                   |                    | <b>13,475,895</b>        | <b>13,790,197</b>        |
| <b>JC280100 - Juvenile Court Legal</b>          |                    |                          |                          |
| 010   | Personnel          | 974,911                  | 1,004,668                |
| 020   | Other Expenditures | 4,216,981                | 4,216,981                |
| <b>Juvenile Court Legal Total</b>               |                    | <b>5,191,892</b>         | <b>5,221,649</b>         |
| <b>JC280105 - Juvenile Court Probation</b>      |                    |                          |                          |
| 010   | Personnel          | 7,217,910                | 7,440,549                |
| 020   | Other Expenditures | 3,645,709                | 3,645,709                |
| <b>Juvenile Court Probation Total</b>           |                    | <b>10,863,619</b>        | <b>11,086,258</b>        |
| <b>JC280110 - Juv. Court Detention Services</b> |                    |                          |                          |
| 010   | Personnel          | 651,952                  | 673,076                  |
| 020   | Other Expenditures | 2,646,341                | 2,646,341                |
| <b>Juv. Court Detention Services Total</b>      |                    | <b>3,298,293</b>         | <b>3,319,417</b>         |
| <b>JC280120 - Juv. Court Intervention Serv.</b> |                    |                          |                          |
| 010   | Personnel          | 936,094                  | 967,135                  |
| 020   | Other Expenditures | 118,110                  | 118,110                  |
| <b>Juv. Court Intervention Serv. Total</b>      |                    | <b>1,054,204</b>         | <b>1,085,245</b>         |

|   |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
|---|--------------------|--------------------------|--------------------------|
| <b>JC285100 - Residential Title</b>                 |                    |                          |                          |
| 020   | Other Expenditures | 2,750,000                | 2,750,000                |
| <b>Residential Title Total</b>                      |                    | <b>2,750,000</b>         | <b>2,750,000</b>         |
| <b>JC285105 - Administration Title Iv</b>           |                    |                          |                          |
| 020   | Other Expenditures | 305,872                  | 305,872                  |
| <b>Administration Title Iv Total</b>                |                    | <b>305,872</b>           | <b>305,872</b>           |
| <b>JC285110 - Legal Computerization</b>             |                    |                          |                          |
| 020   | Other Expenditures | 135,242                  | 135,242                  |
| <b>Legal Computerization Total</b>                  |                    | <b>135,242</b>           | <b>135,242</b>           |
| <b>JC285115 - Computerized Legal Research</b>       |                    |                          |                          |
| 020   | Other Expenditures | 46,069                   | 46,069                   |
| <b>Computerized Legal Research Total</b>            |                    | <b>46,069</b>            | <b>46,069</b>            |
| <b>JC285130 - Subsidy-Operation &amp; Maint. Of</b> |                    |                          |                          |
| 020   | Other Expenditures | 5,000                    | 5,000                    |
| <b>Subsidy-Operation &amp; Maint. Of Total</b>      |                    | <b>5,000</b>             | <b>5,000</b>             |
| <b>LL285100 - Law Library Board</b>                 |                    |                          |                          |
| 010   | Personnel          | 282,123                  | 290,554                  |
| 020   | Other Expenditures | 241,236                  | 241,236                  |
| <b>Law Library Board Total</b>                      |                    | <b>523,359</b>           | <b>531,790</b>           |
| <b>LW100100 - Law Department</b>                    |                    |                          |                          |
| 010   | Personnel          | 1,922,697                | 1,974,206                |
| 020   | Other Expenditures | 325,550                  | 332,550                  |
| <b>Law Department Total</b>                         |                    | <b>2,248,247</b>         | <b>2,306,756</b>         |
| <b>LW100120 - Risk Management</b>                   |                    |                          |                          |
| 020   | Other Expenditures | 1,443,567                | 1,567,011                |
| <b>Risk Management Total</b>                        |                    | <b>1,443,567</b>         | <b>1,567,011</b>         |
| <b>LW100125 - Risk Self-Insurance</b>               |                    |                          |                          |
| 020   | Other Expenditures | 448,025                  | 448,025                  |
| <b>Risk Self-Insurance Total</b>                    |                    | <b>448,025</b>           | <b>448,025</b>           |

## 111 - Budget Detail - Accounting Unit by Council Reporting Group

Run Date: 10/8/21

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|  |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
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| <b>ME100100 - Medical Examiner-Operations</b>        |                    |                          |                          |
| 010  | Personnel          | 5,754,245.54             | 5,914,955.19             |
| 020  | Other Expenditures | 2,456,994                | 2,461,994                |
| <b>Medical Examiner-Operations Total</b>             |                    | <b>8,211,239.54</b>      | <b>8,376,949.19</b>      |
| <b>ME100105 - Regional Forensic Science Lab (GF)</b> |                    |                          |                          |
| 010  | Personnel          | 4,621,925.94             | 4,701,928.31             |
| 020  | Other Expenditures | 962,660                  | 962,660                  |
| <b>Regional Forensic Science Lab (GF) Total</b>      |                    | <b>5,584,585.94</b>      | <b>5,664,588.31</b>      |
| <b>ME105105 - Coroner's Lab</b>                      |                    |                          |                          |
| 020  | Other Expenditures | 264,505                  | 264,505                  |
| <b>Coroner's Lab Total</b>                           |                    | <b>264,505</b>           | <b>264,505</b>           |
| <b>PB100100 - Probate Court</b>                      |                    |                          |                          |
| 010  | Personnel          | 5,865,760                | 6,045,702                |
| 020  | Other Expenditures | 1,463,082                | 1,463,082                |
| <b>Probate Court Total</b>                           |                    | <b>7,328,842</b>         | <b>7,508,784</b>         |
| <b>PB240100 - Probate Court Special Prj</b>          |                    |                          |                          |
| 020  | Other Expenditures | 131,213                  | 131,213                  |
| <b>Probate Court Special Prj Total</b>               |                    | <b>131,213</b>           | <b>131,213</b>           |
| <b>PB240105 - Probate CRT Dispute Res Prg</b>        |                    |                          |                          |
| 010  | Personnel          | 43,073                   | 43,073                   |
| 020  | Other Expenditures | 3,588                    | 3,588                    |
| <b>Probate CRT Dispute Res Prg Total</b>             |                    | <b>46,661</b>            | <b>46,661</b>            |
| <b>PB240110 - Probate Court-Conduct Of Bus.</b>      |                    |                          |                          |
| 020  | Other Expenditures | 1,000                    | 1,000                    |
| <b>Probate Court-Conduct Of Bus. Total</b>           |                    | <b>1,000</b>             | <b>1,000</b>             |
| <b>PB240115 - Probate Crt(Clrk)Comput. Fund</b>      |                    |                          |                          |
| 010  | Personnel          | 145,777                  | 145,777                  |
| 020  | Other Expenditures | 462,117                  | 450,797                  |
| <b>Probate Crt(Clrk)Comput. Fund Total</b>           |                    | <b>607,894</b>           | <b>596,574</b>           |

|  |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
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| <b>PB285120 - Indigent Guardianship</b>          |                    |                          |                          |
| 020  | Other Expenditures | 176,112                  | 176,112                  |
| <b>Indigent Guardianship Total</b>               |                    | <b>176,112</b>           | <b>176,112</b>           |
| <b>PB300125 - Domestic Violence</b>              |                    |                          |                          |
| 020  | Other Expenditures | 249,000                  | 249,000                  |
| <b>Domestic Violence Total</b>                   |                    | <b>249,000</b>           | <b>249,000</b>           |
| <b>PC100100 - CPC Administration</b>             |                    |                          |                          |
| 010  | Personnel          | 1,533,470                | 1,574,384                |
| 020  | Other Expenditures | 1,075,305                | 1,075,305                |
| <b>CPC Administration Total</b>                  |                    | <b>2,608,775</b>         | <b>2,649,689</b>         |
| <b>PD100100 - Public Defender</b>                |                    |                          |                          |
| 010  | Personnel          | 13,250,870               | 13,610,127               |
| 020  | Other Expenditures | 1,948,476                | 1,948,476                |
| <b>Public Defender Total</b>                     |                    | <b>15,199,346</b>        | <b>15,558,603</b>        |
| <b>PD285100 - Public Defender - Cleve Munici</b> |                    |                          |                          |
| 010  | Personnel          | 2,116,190                | 2,178,166                |
| 020  | Other Expenditures | 357,179                  | 357,179                  |
| <b>Public Defender - Cleve Munici Total</b>      |                    | <b>2,473,369</b>         | <b>2,535,345</b>         |
| <b>PJ100100 - Justice Affairs Administration</b> |                    |                          |                          |
| 010  | Personnel          | 1,240,953.48             | 1,274,121.02             |
| 020  | Other Expenditures | 43,178                   | 43,178                   |
| <b>Justice Affairs Administration Total</b>      |                    | <b>1,284,131.48</b>      | <b>1,317,299.02</b>      |
| <b>PJ100105 - Public Safety Grants Admin</b>     |                    |                          |                          |
| 010  | Personnel          | 265,874.46               | 273,972.32               |
| 020  | Other Expenditures | 453,355                  | 453,355                  |
| <b>Public Safety Grants Admin Total</b>          |                    | <b>719,229.46</b>        | <b>727,327.32</b>        |
| <b>PJ100110 - Fusion Center</b>                  |                    |                          |                          |
| 010  | Personnel          | 35,332.68                | 36,039.39                |
| 020  | Other Expenditures | 49,364                   | 49,364                   |
| <b>Fusion Center Total</b>                       |                    | <b>84,696.68</b>         | <b>85,403.39</b>         |

|  |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
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| <b>PJ100115 - Cecom's</b>                        |                    |                          |                          |
| 010  | Personnel          | 176,996.12               | 182,410.1                |
| 020  | Other Expenditures | 154,222                  | 154,222                  |
| <b>Cecom's Total</b>                             |                    | <b>331,218.12</b>        | <b>336,632.1</b>         |
| <b>PJ280100 - Emergency Management</b>           |                    |                          |                          |
| 010  | Personnel          | 624,427.84               | 642,504.39               |
| 020  | Other Expenditures | 360,438                  | 360,438                  |
| <b>Emergency Management Total</b>                |                    | <b>984,865.84</b>        | <b>1,002,942.39</b>      |
| <b>PJ280105 - Wireless 9-1-1 Gov. Assist.</b>    |                    |                          |                          |
| 010  | Personnel          | 1,884,493.82             | 1,925,632.32             |
| 020  | Other Expenditures | 1,775,000                | 1,775,000                |
| <b>Wireless 9-1-1 Gov. Assist. Total</b>         |                    | <b>3,659,493.82</b>      | <b>3,700,632.32</b>      |
| <b>PJ325100 - Witness Victim HHS</b>             |                    |                          |                          |
| 010  | Personnel          | 1,439,173.96             | 1,484,688.46             |
| 020  | Other Expenditures | 783,836                  | 783,836                  |
| <b>Witness Victim HHS Total</b>                  |                    | <b>2,223,009.96</b>      | <b>2,268,524.46</b>      |
| <b>PR100100 - Personnel Review Commission</b>    |                    |                          |                          |
| 010  | Personnel          | 1,888,760                | 1,944,993                |
| 020  | Other Expenditures | 84,032                   | 84,032                   |
| <b>Personnel Review Commission Total</b>         |                    | <b>1,972,792</b>         | <b>2,029,025</b>         |
| <b>PS100100 - General Office</b>                 |                    |                          |                          |
| 010  | Personnel          | 25,751,653               | 26,471,632               |
| 020  | Other Expenditures | 5,447,074                | 5,297,074                |
| <b>General Office Total</b>                      |                    | <b>31,198,727</b>        | <b>31,768,706</b>        |
| <b>PS100105 - Child Support</b>                  |                    |                          |                          |
| 010  | Personnel          | 3,026,469                | 3,118,395                |
| 020  | Other Expenditures | 442,619                  | 442,619                  |
| <b>Child Support Total</b>                       |                    | <b>3,469,088</b>         | <b>3,561,014</b>         |
| <b>PS100110 - Children &amp; Family Services</b> |                    |                          |                          |
| 010  | Personnel          | 4,154,124                | 4,276,369                |
| 020  | Other Expenditures | 379,733                  | 379,733                  |
| <b>Children &amp; Family Services Total</b>      |                    | <b>4,533,857</b>         | <b>4,656,102</b>         |

|   |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
|---|--------------------|--------------------------|--------------------------|
| <b>PS250100 - Delinq Tax&amp;Assessment Collect</b> |                    |                          |                          |
| 010   | Personnel          | 1,859,670                | 1,918,136                |
| 020   | Other Expenditures | 2,183,706                | 2,183,706                |
| <b>Delinq Tax&amp;Assessment Collect Total</b>      |                    | <b>4,043,376</b>         | <b>4,101,842</b>         |
| <b>PW100100 - Property Management</b>               |                    |                          |                          |
| 010   | Personnel          | 247,448                  | 253,334                  |
| 020   | Other Expenditures | 853,818                  | 853,818                  |
| <b>Property Management Total</b>                    |                    | <b>1,101,266</b>         | <b>1,107,152</b>         |
| <b>PW100105 - Archives</b>                          |                    |                          |                          |
| 010   | Personnel          | 443,362                  | 456,641                  |
| 020   | Other Expenditures | 693,924                  | 693,924                  |
| <b>Archives Total</b>                               |                    | <b>1,137,286</b>         | <b>1,150,565</b>         |
| <b>PW100110 - County Headquarters</b>               |                    |                          |                          |
| 020   | Other Expenditures | 5,642,551                | 5,642,551                |
| <b>County Headquarters Total</b>                    |                    | <b>5,642,551</b>         | <b>5,642,551</b>         |
| <b>PW100115 - County Hotel Operating GF</b>         |                    |                          |                          |
| 020   | Other Expenditures | 350,000                  | 383,000                  |
| <b>County Hotel Operating GF Total</b>              |                    | <b>350,000</b>           | <b>383,000</b>           |
| <b>PW270100 - Road and Bridge Administration</b>    |                    |                          |                          |
| 010   | Personnel          | 6,147,245                | 6,318,719                |
| 020   | Other Expenditures | 7,075,228                | 7,075,228                |
| <b>Road and Bridge Administration Total</b>         |                    | <b>13,222,473</b>        | <b>13,393,947</b>        |
| <b>PW270165 - Maintenance Engineer</b>              |                    |                          |                          |
| 010   | Personnel          | 4,343,164                | 4,470,093                |
| 020   | Other Expenditures | 2,150,754                | 2,150,754                |
| <b>Maintenance Engineer Total</b>                   |                    | <b>6,493,918</b>         | <b>6,620,847</b>         |
| <b>PW270200 - Road Capital Improvements</b>         |                    |                          |                          |
| 020   | Other Expenditures | 5,335,039                | 5,335,039                |
| <b>Road Capital Improvements Total</b>              |                    | <b>5,335,039</b>         | <b>5,335,039</b>         |

|   |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
|---|--------------------|--------------------------|--------------------------|
| <b>PW270205 - R &amp; B Registration Tax</b>                    |                    |                          |                          |
| 020   | Other Expenditures | 14,160,359               | 14,160,359               |
| <b>R &amp; B Registration Tax Total</b>                         |                    | <b>14,160,359</b>        | <b>14,160,359</b>        |
| <b>PW270210 - \$5 HB26 Road and Bridge Capital Improvements</b> |                    |                          |                          |
| 020   | Other Expenditures | 4,000,000                | 4,000,000                |
| <b>\$5 HB26 Road and Bridge Capital Improvements Total</b>      |                    | <b>4,000,000</b>         | <b>4,000,000</b>         |
| <b>PW280100 - Dog &amp; Kennel</b>                              |                    |                          |                          |
| 010   | Personnel          | 1,186,806                | 1,222,662                |
| 020   | Other Expenditures | 860,622                  | 860,622                  |
| <b>Dog &amp; Kennel Total</b>                                   |                    | <b>2,047,428</b>         | <b>2,083,284</b>         |
| <b>PW280105 - Dick Goddard Best Friends Fund</b>                |                    |                          |                          |
| 020   | Other Expenditures | 125,000                  | 125,000                  |
| <b>Dick Goddard Best Friends Fund Total</b>                     |                    | <b>125,000</b>           | <b>125,000</b>           |
| <b>PW700100 - County Airport</b>                                |                    |                          |                          |
| 010   | Personnel          | 774,411                  | 795,518                  |
| 020   | Other Expenditures | 700,448                  | 700,448                  |
| <b>County Airport Total</b>                                     |                    | <b>1,474,859</b>         | <b>1,495,966</b>         |
| <b>PW705100 - County Parking Garage</b>                         |                    |                          |                          |
| 010   | Personnel          | 759,178                  | 778,072                  |
| 020   | Other Expenditures | 3,448,920                | 3,448,920                |
| <b>County Parking Garage Total</b>                              |                    | <b>4,208,098</b>         | <b>4,226,992</b>         |
| <b>PW715100 - Sanitary Districts</b>                            |                    |                          |                          |
| 020   | Other Expenditures | 7,404,998                | 7,404,998                |
| <b>Sanitary Districts Total</b>                                 |                    | <b>7,404,998</b>         | <b>7,404,998</b>         |
| <b>PW715200 - Sanitary Operating</b>                            |                    |                          |                          |
| 010   | Personnel          | 10,909,779               | 11,230,220               |
| 020   | Other Expenditures | 13,082,327               | 13,082,327               |
| <b>Sanitary Operating Total</b>                                 |                    | <b>23,992,106</b>        | <b>24,312,547</b>        |
| <b>PW715300 - Sanitary Debt Service</b>                         |                    |                          |                          |
| 020   | Other Expenditures | 2,000,000                | 2,000,000                |
| <b>Sanitary Debt Service Total</b>                              |                    | <b>2,000,000</b>         | <b>2,000,000</b>         |



|  |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
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| <b>PW720100 - Public Utility - Microgrid</b>     |                    |                          |                          |
| 020  | Other Expenditures | 87,500                   | 175,000                  |
| <b>Public Utility - Microgrid Total</b>          |                    | <b>87,500</b>            | <b>175,000</b>           |
| <b>PW750100 - Centralized Custodial Services</b> |                    |                          |                          |
| 010  | Personnel          | 22,061,567               | 22,687,969               |
| 020  | Other Expenditures | 22,771,671               | 22,771,671               |
| <b>Centralized Custodial Services Total</b>      |                    | <b>44,833,238</b>        | <b>45,459,640</b>        |
| <b>PW755100 - County Garage</b>                  |                    |                          |                          |
| 010  | Personnel          | 229,818                  | 237,266                  |
| 020  | Other Expenditures | 913,606                  | 913,606                  |
| <b>County Garage Total</b>                       |                    | <b>1,143,424</b>         | <b>1,150,872</b>         |
| <b>PW775100 - Postage (As Of 6/30/06)</b>        |                    |                          |                          |
| 010  | Personnel          | 671,118                  | 698,360                  |
| 020  | Other Expenditures | 793,658                  | 793,658                  |
| <b>Postage (As Of 6/30/06) Total</b>             |                    | <b>1,464,776</b>         | <b>1,492,018</b>         |
| <b>PW780100 - Fast Copier</b>                    |                    |                          |                          |
| 010  | Personnel          | 435,696                  | 451,850                  |
| 020  | Other Expenditures | 1,862,763                | 1,862,763                |
| <b>Fast Copier Total</b>                         |                    | <b>2,298,459</b>         | <b>2,314,613</b>         |
| <b>SC950100 - Soil &amp; Water Conservation</b>  |                    |                          |                          |
| 010  | Personnel          | 1,189,235                | 1,223,104                |
| 020  | Other Expenditures | 179,743                  | 179,743                  |
| <b>Soil &amp; Water Conservation Total</b>       |                    | <b>1,368,978</b>         | <b>1,402,847</b>         |
| <b>SH100115 - Law Enforcement - Sheriff</b>      |                    |                          |                          |
| 010  | Personnel          | 20,355,660.64            | 20,907,197.14            |
| 020  | Other Expenditures | 2,337,291                | 2,355,656                |
| <b>Law Enforcement - Sheriff Total</b>           |                    | <b>22,692,951.64</b>     | <b>23,262,853.14</b>     |
| <b>SH100140 - Jail Operations</b>                |                    |                          |                          |
| 010  | Personnel          | 55,981,456               | 57,470,641               |
| 020  | Other Expenditures | 32,585,052               | 32,587,099               |
| <b>Jail Operations Total</b>                     |                    | <b>88,566,508</b>        | <b>90,057,740</b>        |

|  |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
|--|--------------------|--------------------------|--------------------------|
| <b>SH100185 - Sheriff Operations</b>               |                    |                          |                          |
| 010  | Personnel          | 4,481,651.16             | 4,619,518.02             |
| 020  | Other Expenditures | 584,779                  | 584,779                  |
| <b>Sheriff Operations Total</b>                    |                    | <b>5,066,430.16</b>      | <b>5,204,297.02</b>      |
| <b>SH100195 - Bedford Jail</b>                     |                    |                          |                          |
| 010  | Personnel          | 4,221,149                | 4,476,996                |
| 020  | Other Expenditures | 598,199                  | 598,199                  |
| <b>Bedford Jail Total</b>                          |                    | <b>4,819,348</b>         | <b>5,075,195</b>         |
| <b>SH285110 - Carrying Concealed Weapon Appl</b>   |                    |                          |                          |
| 010  | Personnel          | 122,825.5                | 127,126.84               |
| 020  | Other Expenditures | 54,500                   | 54,500                   |
| <b>Carrying Concealed Weapon Appl Total</b>        |                    | <b>177,325.5</b>         | <b>181,626.84</b>        |
| <b>SH710100 - Crim. Just. Info Share-Sheriff</b>   |                    |                          |                          |
| 010  | Personnel          | 207,722.66               | 213,720.93               |
| 020  | Other Expenditures | 772,130                  | 772,130                  |
| <b>Crim. Just. Info Share-Sheriff Total</b>        |                    | <b>979,852.66</b>        | <b>985,850.93</b>        |
| <b>SH750100 - Central Security Serv-Sheriff</b>    |                    |                          |                          |
| 010  | Personnel          | 8,556,359.38             | 8,838,335.4              |
| 020  | Other Expenditures | 1,607,542                | 1,607,542                |
| <b>Central Security Serv-Sheriff Total</b>         |                    | <b>10,163,901.38</b>     | <b>10,445,877.4</b>      |
| <b>SS100100 - Soldiers And Sailors Monument</b>    |                    |                          |                          |
| 010  | Personnel          | 235,790                  | 242,013                  |
| 020  | Other Expenditures | 63,757                   | 63,757                   |
| <b>Soldiers And Sailors Monument Total</b>         |                    | <b>299,547</b>           | <b>305,770</b>           |
| <b>SS290100 - Soldiers &amp; Sailors Spec Proj</b> |                    |                          |                          |
| 020  | Other Expenditures | 75,000                   | 75,000                   |
| <b>Soldiers &amp; Sailors Spec Proj Total</b>      |                    | <b>75,000</b>            | <b>75,000</b>            |
| <b>SW310100 - District Admin</b>                   |                    |                          |                          |
| 010  | Personnel          | 665,455                  | 685,289                  |
| 020  | Other Expenditures | 709,901                  | 709,901                  |
| <b>District Admin Total</b>                        |                    | <b>1,375,356</b>         | <b>1,395,190</b>         |

## 111 - Budget Detail - Accounting Unit by Council Reporting Group

Run Date: 10/8/21

Run Time: 2:45:40 PM

|   |                    | 2022 Exec<br>Recommended | 2023 Exec<br>Recommended |
|---|--------------------|--------------------------|--------------------------|
| <b>SW310110 - District Bd Of Health</b>             |                    |                          |                          |
| 020   | Other Expenditures | 230,000                  | 230,000                  |
| <b>District Bd Of Health Total</b>                  |                    | <b>230,000</b>           | <b>230,000</b>           |
| <b>SW310115 - Solid Waste Convenience Center</b>    |                    |                          |                          |
| 020   | Other Expenditures | 569,870                  | 569,870                  |
| <b>Solid Waste Convenience Center Total</b>         |                    | <b>569,870</b>           | <b>569,870</b>           |
| <b>VC100100 - Veterans Service Commission</b>       |                    |                          |                          |
| 010   | Personnel          | 2,517,695                | 2,588,613                |
| 020   | Other Expenditures | 4,920,353                | 4,920,353                |
| <b>Veterans Service Commission Total</b>            |                    | <b>7,438,048</b>         | <b>7,508,966</b>         |
| <b>WF260110 - WF Innovation &amp; Opportunities</b> |                    |                          |                          |
| 010   | Personnel          | 995,843                  | 1,026,042                |
| 020   | Other Expenditures | 11,282,383               | 10,735,822               |
| <b>WF Innovation &amp; Opportunities Total</b>      |                    | <b>12,278,226</b>        | <b>11,761,864</b>        |