

		2022 Exec Recommended	2023 Exec 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

Run Date: 10/8/21

Run Time: 2:45:40 PM

		2022 Exec Recommended	2023 Exec Recommended
<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>

		2022 Exec Recommended	2023 Exec Recommended
<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>

		2022 Exec Recommended	2023 Exec Recommended
<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>

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

Run Date: 10/8/21

Run Time: 2:45:40 PM

		2022 Exec Recommended	2023 Exec Recommended
<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>

		2022 Exec Recommended	2023 Exec Recommended
<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>

		2022 Exec Recommended	2023 Exec Recommended
<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>

		2022 Exec Recommended	2023 Exec Recommended
<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>



		2022 Exec Recommended	2023 Exec Recommended
<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 Recommended	2023 Exec 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 Recommended	2023 Exec 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 Recommended	2023 Exec 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>

		2022 Exec Recommended	2023 Exec Recommended
<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>

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

Run Date: 10/8/21

Run Time: 2:45:40 PM

		2022 Exec Recommended	2023 Exec Recommended
<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 Recommended	2023 Exec 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>

		2022 Exec Recommended	2023 Exec Recommended
<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>



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

Run Date: 10/8/21

Run Time: 2:45:40 PM

		2022 Exec Recommended	2023 Exec Recommended
<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

Run Time: 2:45:40 PM

		2022 Exec Recommended	2023 Exec 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 Recommended	2023 Exec 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>

		2022 Exec Recommended	2023 Exec Recommended
<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 Recommended	2023 Exec Recommended
<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>

111 - Budget Detail - Accounting Unit by Council Reporting Group

Run Date: 10/8/21

Run Time: 2:45:40 PM

		2022 Exec Recommended	2023 Exec Recommended
<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 Recommended	2023 Exec 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 Recommended	2023 Exec 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 Recommended	2023 Exec Recommended
<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>

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

Run Date: 10/8/21

Run Time: 2:45:40 PM

		2022 Exec Recommended	2023 Exec 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 Recommended	2023 Exec 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>