

Attachment A

2026 General Fund Budget

Fund Number / Description	Department Number / Description	Program Code	Account Code	Account Description	Annual Budget
1010-General Fund	110001-Commissioners	50	510001	Salaries	219,729.80
1010-General Fund	110001-Commissioners	50	510004	Salaries Seasonal/Temp	39,375.00
1010-General Fund	110001-Commissioners	50	510006	Salaries Officials	352,353.00
1010-General Fund	110001-Commissioners	50	520001	OPERS	85,604.09
1010-General Fund	110001-Commissioners	50	520002	Medicare	8,866.14
1010-General Fund	110001-Commissioners	50	530003	Allowances Mileage	1,400.00
1010-General Fund	110001-Commissioners	50	610000	Charges & Services	15,220.00
1010-General Fund	110001-Commissioners	50	630000	Materials & Supplies	14,500.00
1010-General Fund	110001-Commissioners	50	640000	Operating Expenses	58,922.00
1010-General Fund	111001-County Administrator	50	510001	Salaries	1,035,488.48
1010-General Fund	111001-County Administrator	50	520001	OPERS	144,968.39
1010-General Fund	111001-County Administrator	50	520002	Medicare	15,014.58
1010-General Fund	111001-County Administrator	50	530003	Allowances Mileage	500.00
1010-General Fund	111001-County Administrator	50	610000	Charges & Services	15,350.00
1010-General Fund	111001-County Administrator	50	630000	Materials & Supplies	4,000.00
1010-General Fund	111001-County Administrator	50	640000	Operating Expenses	35,988.00
1010-General Fund	111001-County Administrator	50	660000	Miscellaneous Expenditures	4,000.00
1010-General Fund	112001-Human Resources	50	510001	Salaries	1,048,037.98
1010-General Fund	112001-Human Resources	50	510004	Salaries Seasonal/Temp	64,890.00
1010-General Fund	112001-Human Resources	50	510005	Salaries Over Time	10,000.00
1010-General Fund	112001-Human Resources	50	520001	OPERS	152,883.92
1010-General Fund	112001-Human Resources	50	520002	Medicare	16,282.46
1010-General Fund	112001-Human Resources	50	530003	Allowances Mileage	800.00
1010-General Fund	112001-Human Resources	50	610000	Charges & Services	51,450.00
1010-General Fund	112001-Human Resources	50	630000	Materials & Supplies	7,900.00
1010-General Fund	112001-Human Resources	50	640000	Operating Expenses	96,280.00
1010-General Fund	112001-Human Resources	50	670000	Capital Outlay	26,800.00

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Fund Number / Description	Department Number / Description	Program Code	Account Code	Account Description	Annual Budget
1010-General Fund	112100- Department of Engagement	50	510001	Salaries	185,778.00
1010-General Fund	112100- Department of Engagement	50	510003	Salaries Part Time	3,090.00
1010-General Fund	112100- Department of Engagement	50	520001	OPERS	26,008.92
1010-General Fund	112100- Department of Engagement	50	520002	Medicare	2,738.59
1010-General Fund	112100- Department of Engagement	50	610000	Charges & Services	1,700.00
1010-General Fund	112100- Department of Engagement	50	630000	Materials & Supplies	8,000.00
1010-General Fund	112100- Department of Engagement	50	640000	Operating Expenses	10,400.00
1010-General Fund	112100- Department of Engagement	50	670000	Capital Outlay	1,500.00
1010-General Fund	113001-Office of Management & Budget	50	510001	Salaries	680,901.85
1010-General Fund	113001-Office of Management & Budget	50	510005	Salaries Over Time	5,000.00
1010-General Fund	113001-Office of Management & Budget	50	520001	OPERS	96,026.26
1010-General Fund	113001-Office of Management & Budget	50	520002	Medicare	9,945.58
1010-General Fund	113001-Office of Management & Budget	50	530003	Allowances Mileage	600.00
1010-General Fund	113001-Office of Management & Budget	50	610000	Charges & Services	4,000.00
1010-General Fund	113001-Office of Management & Budget	50	630000	Materials & Supplies	2,250.00
1010-General Fund	113001-Office of Management & Budget	50	640000	Operating Expenses	14,650.00
1010-General Fund	113001-Office of Management & Budget	50	660000	Miscellaneous Expenditures	500.00
1010-General Fund	113001-Office of Management & Budget	50	670000	Capital Outlay	7,500.00
1010-General Fund	114001-Support Services	50	510001	Salaries	478,818.32
1010-General Fund	114001-Support Services	50	510005	Salaries Over Time	500.00
1010-General Fund	114001-Support Services	50	520001	OPERS	67,104.57
1010-General Fund	114001-Support Services	50	520002	Medicare	6,950.12
1010-General Fund	114001-Support Services	50	530003	Allowances Mileage	1,000.00
1010-General Fund	114001-Support Services	50	610000	Charges & Services	11,166.00
1010-General Fund	114001-Support Services	50	630000	Materials & Supplies	6,000.00
1010-General Fund	114001-Support Services	50	640000	Operating Expenses	16,827.00
1010-General Fund	114001-Support Services	50	660000	Miscellaneous Expenditures	2,500.00

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Fund Number / Description	Department Number / Description	Program Code	Account Code	Account Description	Annual Budget
1010-General Fund	114001-Support Services	50	670000	Capital Outlay	4,500.00
1010-General Fund	117001-Facilities	50	510001	Salaries	3,162,268.82
1010-General Fund	117001-Facilities	50	510005	Salaries Over Time	170,358.00
1010-General Fund	117001-Facilities	50	520001	OPERS	466,567.75
1010-General Fund	117001-Facilities	50	520002	Medicare	48,323.09
1010-General Fund	117001-Facilities	50	530001	Uniforms	43,400.00
1010-General Fund	117001-Facilities	50	530004	Allowances Educ Reimb	1,000.00
1010-General Fund	117001-Facilities	50	610000	Charges & Services	1,148,979.89
1010-General Fund	117001-Facilities	50	630000	Materials & Supplies	517,625.00
1010-General Fund	117001-Facilities	50	640000	Operating Expenses	64,000.00
1010-General Fund	117001-Facilities	50	670000	Capital Outlay	184,000.00
1010-General Fund	119001-Annual Audit	50	610000	Charges & Services	160,000.00
1010-General Fund	119002-Plan Commission	50	610000	Charges & Services	275,000.00
1010-General Fund	119003-Building Operations	50	610000	Charges & Services	659,257.36
1010-General Fund	119003-Building Operations	50	640000	Operating Expenses	1,983,657.34
1010-General Fund	119003-Building Operations	50	650000	Utilities	3,755,000.00
1010-General Fund	119003-Building Operations	50	660000	Miscellaneous Expenditures	150,000.00
1010-General Fund	119003-Building Operations	50	670000	Capital Outlay	10,000.00
1010-General Fund	119006-Real Estate Taxes	50	660000	Miscellaneous Expenditures	325,000.00
1010-General Fund	119007-Insurance	50	520003	Unemployment Compensation	100,000.00
1010-General Fund	119007-Insurance	50	520004	Workers Compensation	1,441,662.17
1010-General Fund	119007-Insurance	50	520005	Health Insurance	18,547,380.00
1010-General Fund	119007-Insurance	50	640000	Operating Expenses	2,600,000.00
1010-General Fund	119014-LCIS Enterprise	50	610000	Charges & Services	430,300.00
1010-General Fund	119014-LCIS Enterprise	50	630000	Materials & Supplies	6,000.00
1010-General Fund	119014-LCIS Enterprise	50	670000	Capital Outlay	2,429,969.00
1010-General Fund	120001 Systems Solutions	50	510001	Salaries	415,013.12

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Fund Number / Description	Department Number / Description	Program Code	Account Code	Account Description	Annual Budget
1010-General Fund	120001 Systems Solutions	50	510005	Salaries Over Time	1,000.00
1010-General Fund	120001 Systems Solutions	50	520001	OPERS	58,241.84
1010-General Fund	120001 Systems Solutions	50	520002	Medicare	6,032.19
1010-General Fund	120001 Systems Solutions	50	530003	Allowances Mileage	300.00
1010-General Fund	120001 Systems Solutions	50	610000	Charges & Services	5,000.00
1010-General Fund	120001 Systems Solutions	50	630000	Materials & Supplies	1,000.00
1010-General Fund	120001 Systems Solutions	50	640000	Operating Expenses	12,756.00
1010-General Fund	120001 Systems Solutions	50	670000	Capital Outlay	11,846.00
1010-General Fund	130001-Treasurer	50	510001	Salaries	910,743.35
1010-General Fund	130001-Treasurer	50	510006	Salaries Officials	98,593.04
1010-General Fund	130001-Treasurer	50	510005	Salaries Over Time	10,000.00
1010-General Fund	130001-Treasurer	50	520001	OPERS	140,544.68
1010-General Fund	130001-Treasurer	50	520002	Medicare	14,556.41
1010-General Fund	130001-Treasurer	50	530003	Allowances Mileage	2,000.00
1010-General Fund	130001-Treasurer	50	610000	Charges & Services	111,430.00
1010-General Fund	130001-Treasurer	50	630000	Materials & Supplies	197,500.00
1010-General Fund	130001-Treasurer	50	640000	Operating Expenses	36,000.00
1010-General Fund	130001-Treasurer	50	660000	Miscellaneous Expenditures	15,000.00
1010-General Fund	125001-Finance	50	510001	Salaries	1,469,940.03
1010-General Fund	125001-Finance	50	510006	Salaries Officials	123,081.00
1010-General Fund	125001-Finance	50	510005	Salaries Over Time	5,000.00
1010-General Fund	125001-Finance	50	520001	OPERS	220,710.56
1010-General Fund	125001-Finance	50	520002	Medicare	22,859.31
1010-General Fund	125001-Finance	50	530003	Allowances Mileage	250.00
1010-General Fund	125001-Finance	50	610000	Charges & Services	50,850.00
1010-General Fund	125001-Finance	50	630000	Materials & Supplies	53,250.00
1010-General Fund	125001-Finance	50	640000	Operating Expenses	38,250.00

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Fund Number / Description	Department Number / Description	Program Code	Account Code	Account Description	Annual Budget
1010-General Fund	125001-Finance	50	660000	Miscellaneous Expenditures	500.00
1010-General Fund	125001-Finance	50	670000	Capital Outlay	11,000.00
1010-General Fund	125002-Real Estate Support Staff	50	510001	Salaries	397,587.56
1010-General Fund	125002-Real Estate Support Staff	50	510005	Salaries Over Time	6,000.00
1010-General Fund	125002-Real Estate Support Staff	50	520001	OPERS	56,502.26
1010-General Fund	125002-Real Estate Support Staff	50	520002	Medicare	5,852.02
1010-General Fund	125002-Real Estate Support Staff	50	610000	Charges & Services	300.00
1010-General Fund	125002-Real Estate Support Staff	50	640000	Operating Expenses	1,500.00
1010-General Fund	125003-Budget Commission	50	510001	Salaries	9,454.00
1010-General Fund	125003-Budget Commission	50	520001	OPERS	1,323.56
1010-General Fund	125003-Budget Commission	50	520002	Medicare	137.08
1010-General Fund	125004-Board of Revision	50	510001	Salaries	263,390.51
1010-General Fund	125004-Board of Revision	50	510005	Salaries Over Time	5,000.00
1010-General Fund	125004-Board of Revision	50	520001	OPERS	37,574.67
1010-General Fund	125004-Board of Revision	50	520002	Medicare	3,891.66
1010-General Fund	125004-Board of Revision	50	610000	Charges & Services	2,000.00
1010-General Fund	125004-Board of Revision	50	630000	Materials & Supplies	14,000.00
1010-General Fund	125005-Information Services	50	510001	Salaries	2,715,154.18
1010-General Fund	125005-Information Services	50	510005	Salaries Over Time	16,000.00
1010-General Fund	125005-Information Services	50	520001	OPERS	382,361.58
1010-General Fund	125005-Information Services	50	520002	Medicare	39,601.74
1010-General Fund	125005-Information Services	50	530002	Allowances	43,680.00
1010-General Fund	125005-Information Services	50	610000	Charges & Services	800.00
1010-General Fund	125005-Information Services	50	630000	Materials & Supplies	6,370.00
1010-General Fund	125005-Information Services	50	640000	Operating Expenses	26,900.00
1010-General Fund	135001-Recorder	50	510001	Salaries	581,469.84
1010-General Fund	135001-Recorder	50	510006	Salaries Officials	94,501.00

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Fund Number / Description	Department Number / Description	Program Code	Account Code	Account Description	Annual Budget
1010-General Fund	135001-Recorder	50	520001	OPERS	94,635.92
1010-General Fund	135001-Recorder	50	520002	Medicare	9,801.58
1010-General Fund	135001-Recorder	50	530003	Allowances Mileage	1,500.00
1010-General Fund	135001-Recorder	50	610000	Charges & Services	6,500.00
1010-General Fund	135001-Recorder	50	630000	Materials & Supplies	13,000.00
1010-General Fund	135001-Recorder	50	640000	Operating Expenses	144,400.00
1010-General Fund	180001-Board of Elections	50	510001	Salaries	1,311,491.93
1010-General Fund	180001-Board of Elections	50	510003	Salaries Part Time	126,309.46
1010-General Fund	180001-Board of Elections	50	510004	Salaries Seasonal/Temp	300,000.00
1010-General Fund	180001-Board of Elections	50	510006	Salaries Officials	89,037.31
1010-General Fund	180001-Board of Elections	50	510005	Salaries Over Time	173,058.00
1010-General Fund	180001-Board of Elections	50	520001	OPERS	276,350.83
1010-General Fund	180001-Board of Elections	50	520002	Medicare	28,622.05
1010-General Fund	180001-Board of Elections	50	610000	Charges & Services	1,086,603.47
1010-General Fund	180001-Board of Elections	50	630000	Materials & Supplies	208,850.00
1010-General Fund	180001-Board of Elections	50	640000	Operating Expenses	146,280.00
1010-General Fund	180001-Board of Elections	50	670000	Capital Outlay	55,000.00
1010-General Fund	119009-Attorney Fees Public Defender	51	620000	Legal System	8,383,511.00
1010-General Fund	119012-Court Of Appeals	51	610000	Charges & Services	461,733.13
1010-General Fund	119012-Court Of Appeals	51	630000	Materials & Supplies	10,902.00
1010-General Fund	119012-Court Of Appeals	51	640000	Operating Expenses	37,920.00
1010-General Fund	119012-Court Of Appeals	51	650000	Utilities	97,857.00
1010-General Fund	119012-Court Of Appeals	51	660000	Miscellaneous Expenditures	500.00
1010-General Fund	119012-Court Of Appeals	51	670000	Capital Outlay	15,500.00
1010-General Fund	119013-Criminal Justice	51	620000	Legal System	1,025,802.00
1010-General Fund	119013-Criminal Justice	51	640000	Operating Expenses	400,000.00
1010-General Fund	140001-Prosecutor	51	510001	Salaries	5,647,014.88

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Fund Number / Description	Department Number / Description	Program Code	Account Code	Account Description	Annual Budget
1010-General Fund	140001-Prosecutor	51	510003	Salaries Part Time	279,039.94
1010-General Fund	140001-Prosecutor	51	510004	Salaries Seasonal/Temp	55,443.01
1010-General Fund	140001-Prosecutor	51	510006	Salaries Officials	162,653.00
1010-General Fund	140001-Prosecutor	51	520001	OPERS	860,181.12
1010-General Fund	140001-Prosecutor	51	520002	Medicare	89,090.19
1010-General Fund	140001-Prosecutor	51	530002	Allowances	81,326.50
1010-General Fund	140001-Prosecutor	51	610000	Charges & Services	180,000.00
1010-General Fund	140001-Prosecutor	51	630000	Materials & Supplies	100,000.00
1010-General Fund	140001-Prosecutor	51	640000	Operating Expenses	30,000.00
1010-General Fund	140001-Prosecutor	51	670000	Capital Outlay	10,000.00
1010-General Fund	155001-Clerk of Courts	51	510001	Salaries	2,017,244.33
1010-General Fund	155001-Clerk of Courts	51	510006	Salaries Officials	98,862.33
1010-General Fund	155001-Clerk of Courts	51	510005	Salaries Over Time	50,000.00
1010-General Fund	155001-Clerk of Courts	51	520001	OPERS	298,601.30
1010-General Fund	155001-Clerk of Courts	51	520002	Medicare	30,926.56
1010-General Fund	155001-Clerk of Courts	51	530002	Allowances	14,000.00
1010-General Fund	155001-Clerk of Courts	51	610000	Charges & Services	95,550.00
1010-General Fund	155001-Clerk of Courts	51	630000	Materials & Supplies	371,250.00
1010-General Fund	155001-Clerk of Courts	51	640000	Operating Expenses	17,800.00
1010-General Fund	155001-Clerk of Courts	51	670000	Capital Outlay	6,000.00
1010-General Fund	155003-Centralized Records	51	510001	Salaries	350,384.78
1010-General Fund	155003-Centralized Records	51	510005	Salaries Over Time	1,500.00
1010-General Fund	155003-Centralized Records	51	520001	OPERS	49,263.87
1010-General Fund	155003-Centralized Records	51	520002	Medicare	5,102.33
1010-General Fund	155003-Centralized Records	51	530002	Allowances	2,200.00
1010-General Fund	155003-Centralized Records	51	610000	Charges & Services	12,450.00
1010-General Fund	155003-Centralized Records	51	630000	Materials & Supplies	15,500.00

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Fund Number / Description	Department Number / Description	Program Code	Account Code	Account Description	Annual Budget
1010-General Fund	155003-Centralized Records	51	640000	Operating Expenses	118,000.00
1010-General Fund	155003-Centralized Records	51	660000	Miscellaneous Expenditures	1,500.00
1010-General Fund	155003-Centralized Records	51	670000	Capital Outlay	32,000.00
1010-General Fund	160001-Common Pleas Court	51	510001	Salaries	6,165,753.49
1010-General Fund	160001-Common Pleas Court	51	510003	Salaries Part Time	234,395.67
1010-General Fund	160001-Common Pleas Court	51	510006	Salaries Officials	140,000.00
1010-General Fund	160001-Common Pleas Court	51	510005	Salaries Over Time	55,000.00
1010-General Fund	160001-Common Pleas Court	51	520001	OPERS	1,005,197.72
1010-General Fund	160001-Common Pleas Court	51	520002	Medicare	95,629.66
1010-General Fund	160001-Common Pleas Court	51	530001	Uniforms	16,000.00
1010-General Fund	160001-Common Pleas Court	51	530003	Allowances Mileage	4,000.00
1010-General Fund	160001-Common Pleas Court	51	610000	Charges & Services	108,000.00
1010-General Fund	160001-Common Pleas Court	51	620000	Legal System	12,000.00
1010-General Fund	160001-Common Pleas Court	51	630000	Materials & Supplies	100,000.00
1010-General Fund	160001-Common Pleas Court	51	640000	Operating Expenses	107,575.00
1010-General Fund	160001-Common Pleas Court	51	670000	Capital Outlay	100,000.00
1010-General Fund	160002-Regional Court Services	51	510001	Salaries	1,897,781.68
1010-General Fund	160002-Regional Court Services	51	510003	Salaries Part Time	92,703.40
1010-General Fund	160002-Regional Court Services	51	510005	Salaries Over Time	70,000.00
1010-General Fund	160002-Regional Court Services	51	520001	OPERS	288,467.91
1010-General Fund	160002-Regional Court Services	51	520002	Medicare	29,877.03
1010-General Fund	160002-Regional Court Services	51	530001	Uniforms	2,000.00
1010-General Fund	160002-Regional Court Services	51	530003	Allowances Mileage	500.00
1010-General Fund	160002-Regional Court Services	51	610000	Charges & Services	19,613.00
1010-General Fund	160002-Regional Court Services	51	630000	Materials & Supplies	270,800.00
1010-General Fund	160002-Regional Court Services	51	640000	Operating Expenses	13,230.00
1010-General Fund	160002-Regional Court Services	51	660000	Miscellaneous Expenditures	150.00

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Fund Number / Description	Department Number / Description	Program Code	Account Code	Account Description	Annual Budget
1010-General Fund	160002-Regional Court Services	51	670000	Capital Outlay	4,425.00
1010-General Fund	160003-Adult Probation	51	510001	Salaries	2,488,076.09
1010-General Fund	160003-Adult Probation	51	510005	Salaries Over Time	5,000.00
1010-General Fund	160003-Adult Probation	51	520001	OPERS	349,030.65
1010-General Fund	160003-Adult Probation	51	520002	Medicare	36,149.60
1010-General Fund	160003-Adult Probation	51	530003	Allowances Mileage	2,000.00
1010-General Fund	160003-Adult Probation	51	610000	Charges & Services	13,500.00
1010-General Fund	160003-Adult Probation	51	630000	Materials & Supplies	18,500.00
1010-General Fund	160003-Adult Probation	51	640000	Operating Expenses	38,925.00
1010-General Fund	160003-Adult Probation	51	670000	Capital Outlay	128,000.00
1010-General Fund	165001-Probate Court	51	510001	Salaries	2,231,678.81
1010-General Fund	165001-Probate Court	51	510003	Salaries Part Time	215,560.21
1010-General Fund	165001-Probate Court	51	510004	Salaries Seasonal/Temp	13,500.00
1010-General Fund	165001-Probate Court	51	510006	Salaries Officials	13,999.94
1010-General Fund	165001-Probate Court	51	520001	OPERS	346,463.45
1010-General Fund	165001-Probate Court	51	520002	Medicare	35,883.71
1010-General Fund	165001-Probate Court	51	610000	Charges & Services	42,765.00
1010-General Fund	165001-Probate Court	51	620000	Legal System	750.00
1010-General Fund	165001-Probate Court	51	630000	Materials & Supplies	38,000.00
1010-General Fund	165001-Probate Court	51	640000	Operating Expenses	17,325.00
1010-General Fund	165001-Probate Court	51	670000	Capital Outlay	198,131.00
1010-General Fund	170001-Juvenile Court	51	510001	Salaries	6,771,002.41
1010-General Fund	170001-Juvenile Court	51	510003	Salaries Part Time	24,106.28
1010-General Fund	170001-Juvenile Court	51	510006	Salaries Officials	27,999.88
1010-General Fund	170001-Juvenile Court	51	510005	Salaries Over Time	2,242.00
1010-General Fund	170001-Juvenile Court	51	520001	OPERS	955,549.08
1010-General Fund	170001-Juvenile Court	51	520002	Medicare	98,967.58

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Fund Number / Description	Department Number / Description	Program Code	Account Code	Account Description	Annual Budget
1010-General Fund	170001-Juvenile Court	51	610000	Charges & Services	79,700.00
1010-General Fund	170001-Juvenile Court	51	620000	Legal System	43,974.00
1010-General Fund	170001-Juvenile Court	51	630000	Materials & Supplies	252,700.00
1010-General Fund	170001-Juvenile Court	51	640000	Operating Expenses	172,464.00
1010-General Fund	170001-Juvenile Court	51	670000	Capital Outlay	23,560.00
1010-General Fund	175001-Domestic Relations Court	51	510001	Salaries	2,429,123.63
1010-General Fund	175001-Domestic Relations Court	51	510003	Salaries Part Time	52,524.54
1010-General Fund	175001-Domestic Relations Court	51	510004	Salaries Seasonal/Temp	177,699.96
1010-General Fund	175001-Domestic Relations Court	51	510006	Salaries Officials	28,000.00
1010-General Fund	175001-Domestic Relations Court	51	520001	OPERS	376,228.74
1010-General Fund	175001-Domestic Relations Court	51	520002	Medicare	38,966.55
1010-General Fund	175001-Domestic Relations Court	51	610000	Charges & Services	150,656.80
1010-General Fund	175001-Domestic Relations Court	51	620000	Legal System	11,050.00
1010-General Fund	175001-Domestic Relations Court	51	630000	Materials & Supplies	28,450.00
1010-General Fund	175001-Domestic Relations Court	51	640000	Operating Expenses	72,913.00
1010-General Fund	175001-Domestic Relations Court	51	670000	Capital Outlay	9,000.00
1010-General Fund	195001-Maumee Municipal Court	51	510001	Salaries	73,892.41
1010-General Fund	195001-Maumee Municipal Court	51	510006	Salaries Officials	39,090.75
1010-General Fund	195001-Maumee Municipal Court	51	520001	OPERS	15,817.64
1010-General Fund	195001-Maumee Municipal Court	51	520002	Medicare	1,638.26
1010-General Fund	195001-Maumee Municipal Court	51	620000	Legal System	19,250.00
1010-General Fund	195001-Maumee Municipal Court	51	660000	Miscellaneous Expenditures	36,150.00
1010-General Fund	195002-Oregon Municipal Court	51	510001	Salaries	87,897.99
1010-General Fund	195002-Oregon Municipal Court	51	510006	Salaries Officials	61,014.00
1010-General Fund	195002-Oregon Municipal Court	51	520001	OPERS	20,847.68
1010-General Fund	195002-Oregon Municipal Court	51	520002	Medicare	2,159.22
1010-General Fund	195002-Oregon Municipal Court	51	620000	Legal System	16,900.00

2026 General Fund Budget

Fund Number / Description	Department Number / Description	Program Code	Account Code	Account Description	Annual Budget
1010-General Fund	195002-Oregon Municipal Court	51	660000	Miscellaneous Expenditures	23,500.00
1010-General Fund	195003-Sylvania Municipal Court	51	510001	Salaries	118,892.80
1010-General Fund	195003-Sylvania Municipal Court	51	510006	Salaries Officials	25,371.15
1010-General Fund	195003-Sylvania Municipal Court	51	520001	OPERS	20,196.95
1010-General Fund	195003-Sylvania Municipal Court	51	520002	Medicare	2,091.83
1010-General Fund	195003-Sylvania Municipal Court	51	620000	Legal System	48,404.00
1010-General Fund	195003-Sylvania Municipal Court	51	660000	Miscellaneous Expenditures	30,000.00
1010-General Fund	195004-Toledo Municipal Court	51	510001	Salaries	53,883.44
1010-General Fund	195004-Toledo Municipal Court	51	510006	Salaries Officials	228,487.86
1010-General Fund	195004-Toledo Municipal Court	51	520001	OPERS	39,531.98
1010-General Fund	195004-Toledo Municipal Court	51	520002	Medicare	4,094.38
1010-General Fund	195004-Toledo Municipal Court	51	620000	Legal System	95,500.00
1010-General Fund	195004-Toledo Municipal Court	51	660000	Miscellaneous Expenditures	2,936.66
1010-General Fund	119032-Public Safety	52	610000	Charges & Services	2,608,841.00
1010-General Fund	145001-Public Safety Court Security	52	510001	Salaries	4,276,427.77
1010-General Fund	145001-Public Safety Court Security	52	510005	Salaries Over Time	250,000.00
1010-General Fund	145001-Public Safety Court Security	52	520001	OPERS	760,295.66
1010-General Fund	145001-Public Safety Court Security	52	520002	Medicare	64,470.19
1010-General Fund	145001-Public Safety Court Security	52	530001	Uniforms	35,000.00
1010-General Fund	145001-Public Safety Court Security	52	610000	Charges & Services	94,123.80
1010-General Fund	145001-Public Safety Court Security	52	630000	Materials & Supplies	156,410.90
1010-General Fund	145001-Public Safety Court Security	52	670000	Capital Outlay	30,584.00
1010-General Fund	145002-Sheriff Law Enforcement	52	510001	Salaries	2,519,743.87
1010-General Fund	145002-Sheriff Law Enforcement	52	510005	Salaries Over Time	358,365.40
1010-General Fund	145002-Sheriff Law Enforcement	52	520001	OPERS	480,268.58
1010-General Fund	145002-Sheriff Law Enforcement	52	520002	Medicare	38,700.55
1010-General Fund	145002-Sheriff Law Enforcement	52	530001	Uniforms	75,000.00

2026 General Fund Budget

Fund Number / Description	Department Number / Description	Program Code	Account Code	Account Description	Annual Budget
1010-General Fund	145002-Sheriff Law Enforcement	52	610000	Charges & Services	404,403.95
1010-General Fund	145002-Sheriff Law Enforcement	52	630000	Materials & Supplies	237,500.00
1010-General Fund	145002-Sheriff Law Enforcement	52	640000	Operating Expenses	151,500.00
1010-General Fund	145002-Sheriff Law Enforcement	52	660000	Miscellaneous Expenditures	15,000.00
1010-General Fund	145002-Sheriff Law Enforcement	52	670000	Capital Outlay	516,384.56
1010-General Fund	145003-Sheriff Administration	52	510001	Salaries	438,939.34
1010-General Fund	145003-Sheriff Administration	52	510003	Salaries Part Time	59,431.47
1010-General Fund	145003-Sheriff Administration	52	510006	Salaries Officials	137,710.00
1010-General Fund	145003-Sheriff Administration	52	520001	OPERS	97,287.35
1010-General Fund	145003-Sheriff Administration	52	520002	Medicare	9,223.17
1010-General Fund	145003-Sheriff Administration	52	530001	Uniforms	2,000.00
1010-General Fund	145003-Sheriff Administration	52	530002	Allowances	36,000.00
1010-General Fund	145003-Sheriff Administration	52	610000	Charges & Services	153,511.00
1010-General Fund	145003-Sheriff Administration	52	620000	Legal System	61,204.50
1010-General Fund	145003-Sheriff Administration	52	630000	Materials & Supplies	7,500.00
1010-General Fund	145003-Sheriff Administration	52	640000	Operating Expenses	85,400.00
1010-General Fund	145003-Sheriff Administration	52	660000	Miscellaneous Expenditures	1,500.00
1010-General Fund	145003-Sheriff Administration	52	670000	Capital Outlay	18,324.04
1010-General Fund	145004-Sheriff Correction Center	52	510001	Salaries	18,246,835.65
1010-General Fund	145004-Sheriff Correction Center	52	510005	Salaries Over Time	3,379,182.00
1010-General Fund	145004-Sheriff Correction Center	52	520001	OPERS	3,244,711.70
1010-General Fund	145004-Sheriff Correction Center	52	520002	Medicare	312,350.97
1010-General Fund	145004-Sheriff Correction Center	52	530001	Uniforms	100,000.00
1010-General Fund	145004-Sheriff Correction Center	52	610000	Charges & Services	1,694,711.44
1010-General Fund	145004-Sheriff Correction Center	52	620000	Legal System	19,000.00
1010-General Fund	145004-Sheriff Correction Center	52	630000	Materials & Supplies	330,000.00
1010-General Fund	145004-Sheriff Correction Center	52	640000	Operating Expenses	59,000.00

2026 General Fund Budget

Fund Number / Description	Department Number / Description	Program Code	Account Code	Account Description	Annual Budget
1010-General Fund	145004-Sheriff Correction Center	52	660000	Miscellaneous Expenditures	5,000.00
1010-General Fund	145004-Sheriff Correction Center	52	670000	Capital Outlay	81,992.52
1010-General Fund	145005-Medical Correction Center	52	510001	Salaries	673,129.50
1010-General Fund	145005-Medical Correction Center	52	520001	OPERS	94,238.13
1010-General Fund	145005-Medical Correction Center	52	520002	Medicare	9,760.38
1010-General Fund	145005-Medical Correction Center	52	530001	Uniforms	3,000.00
1010-General Fund	145005-Medical Correction Center	52	610000	Charges & Services	4,227,596.74
1010-General Fund	145005-Medical Correction Center	52	630000	Materials & Supplies	17,000.00
1010-General Fund	145005-Medical Correction Center	52	640000	Operating Expenses	61,500.00
1010-General Fund	145005-Medical Correction Center	52	660000	Miscellaneous Expenditures	3,000.00
1010-General Fund	145005-Medical Correction Center	52	670000	Capital Outlay	15,500.00
1010-General Fund	150001-Coroner	52	510001	Salaries	1,620,923.84
1010-General Fund	150001-Coroner	52	510003	Salaries Part Time	241,744.99
1010-General Fund	150001-Coroner	52	510006	Salaries Officials	159,857.00
1010-General Fund	150001-Coroner	52	510005	Salaries Over Time	193,300.00
1010-General Fund	150001-Coroner	52	520001	OPERS	310,215.62
1010-General Fund	150001-Coroner	52	520002	Medicare	32,129.47
1010-General Fund	150001-Coroner	52	530001	Uniforms	6,300.00
1010-General Fund	150001-Coroner	52	530002	Allowances	7,500.00
1010-General Fund	150001-Coroner	52	530004	Allowances Educ Reimb	5,250.00
1010-General Fund	150001-Coroner	52	610000	Charges & Services	516,038.37
1010-General Fund	150001-Coroner	52	630000	Materials & Supplies	224,534.63
1010-General Fund	150001-Coroner	52	640000	Operating Expenses	36,457.75
1010-General Fund	150001-Coroner	52	670000	Capital Outlay	32,087.00
1010-General Fund	170002-Juvenile Detention Center	52	510001	Salaries	2,883,975.45
1010-General Fund	170002-Juvenile Detention Center	52	510005	Salaries Over Time	495,000.00
1010-General Fund	170002-Juvenile Detention Center	52	520001	OPERS	473,056.56

2026 General Fund Budget

Fund Number / Description	Department Number / Description	Program Code	Account Code	Account Description	Annual Budget
1010-General Fund	170002-Juvenile Detention Center	52	520002	Medicare	48,995.14
1010-General Fund	170002-Juvenile Detention Center	52	610000	Charges & Services	496,340.00
1010-General Fund	170002-Juvenile Detention Center	52	630000	Materials & Supplies	55,200.00
1010-General Fund	170002-Juvenile Detention Center	52	640000	Operating Expenses	35,000.00
1010-General Fund	170002-Juvenile Detention Center	52	670000	Capital Outlay	17,340.00
1010-General Fund	119028-CCNO	52	620000	Legal System	4,339,156.50
1010-General Fund	210001-County Engineer Tax Map	53	510001	Salaries	215,863.25
1010-General Fund	210001-County Engineer Tax Map	53	520001	OPERS	30,220.86
1010-General Fund	210001-County Engineer Tax Map	53	520002	Medicare	3,130.02
1010-General Fund	210001-County Engineer Tax Map	53	610000	Charges & Services	100.00
1010-General Fund	210001-County Engineer Tax Map	53	630000	Materials & Supplies	900.00
1010-General Fund	210001-County Engineer Tax Map	53	640000	Operating Expenses	1,056.00
1010-General Fund	210001-County Engineer Tax Map	53	670000	Capital Outlay	2,500.00
1010-General Fund	119005-Health Services	54	620000	Legal System	300,000.00
1010-General Fund	119005-Health Services	54	660000	Miscellaneous Expenditures	1,165,187.61
1010-General Fund	185001-Veterans Services	55	510001	Salaries	1,032,155.43
1010-General Fund	185001-Veterans Services	55	510006	Salaries Officials	46,970.14
1010-General Fund	185001-Veterans Services	55	510005	Salaries Over Time	5,000.00
1010-General Fund	185001-Veterans Services	55	520001	OPERS	151,777.58
1010-General Fund	185001-Veterans Services	55	520002	Medicare	15,719.82
1010-General Fund	185001-Veterans Services	55	610000	Charges & Services	46,000.00
1010-General Fund	185001-Veterans Services	55	630000	Materials & Supplies	26,900.00
1010-General Fund	185001-Veterans Services	55	640000	Operating Expenses	1,672,600.00
1010-General Fund	185001-Veterans Services	55	660000	Miscellaneous Expenditures	10,000.00
1010-General Fund	185001-Veterans Services	55	670000	Capital Outlay	26,300.00
1010-General Fund	185002-Veteran Burials	55	640000	Operating Expenses	37,000.00
1010-General Fund	225002-Public Assistance	55	690000	Transfers	2,221,367.00

2026 General Fund Budget

Fund Number / Description	Department Number / Description	Program Code	Account Code	Account Description	Annual Budget
1010-General Fund	119004-Agriculture	56	610000	Charges & Services	37,200.00
1010-General Fund	119004-Agriculture	56	660000	Miscellaneous Expenditures	325,000.00
1010-General Fund	119010-Indebtedness	58	690000	Transfers	3,095,008.89
1010-General Fund	119008-Miscellaneous	59	610000	Charges & Services	1,543,552.00
1010-General Fund	119008-Miscellaneous	59	630000	Materials & Supplies	2,000.00
1010-General Fund	119008-Miscellaneous	59	640000	Operating Expenses	416,516.32
1010-General Fund	119008-Miscellaneous	59	660000	Miscellaneous Expenditures	1,350,510.11
1010-General Fund	119008-Miscellaneous	59	670000	Capital Outlay	30,000.00
1010-General Fund	119011-Transfers	60	690000	Transfers	25,942,451.27
1010-General Fund	160007-Integrated Justice System	67	510001	Salaries	734,064.17
1010-General Fund	160007-Integrated Justice System	67	520001	OPERS	102,768.98
1010-General Fund	160007-Integrated Justice System	67	520002	Medicare	10,643.93
1010-General Fund	160007-Integrated Justice System	67	610000	Charges & Services	984,757.00
1010-General Fund	160007-Integrated Justice System	67	630000	Materials & Supplies	800.00
1010-General Fund	160007-Integrated Justice System	67	640000	Operating Expenses	12,424.00
1010-General Fund	160007-Integrated Justice System	67	670000	Capital Outlay	5,450.00

208,758,578.78

Attachment A continued

2026 Outside General Fund Budget

Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
1030-Ditch Maintenance	210005-Dm Ditch Projects > 2950	57	ALL5N6		D0001-DM Ditch Projects	2,013,500.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	660003	Public Information	00000-NIL	5,000.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	670005	Software Inc Support & License	00000-NIL	5,000.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	670001	Equipment	00000-NIL	10,000.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	510005	Salaries Over Time	00000-NIL	15,000.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	520003	Unemployment Compensation	00000-NIL	15,000.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	640027	Membership Dues & Subscription	00000-NIL	17,000.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	640012	Rent-Buildings	00000-NIL	17,450.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	520004	Workers Compensation	00000-NIL	29,167.62
2010-Job & Family Services	225001-Job & Family Services > 2410	55	640024	Training	00000-NIL	46,500.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	520002	Medicare	00000-NIL	47,520.28
2010-Job & Family Services	225001-Job & Family Services > 2410	55	640031	Liability Insurance	00000-NIL	85,000.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	630006	Supplies	00000-NIL	100,000.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	640018	Telecommunications	00000-NIL	135,000.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	630013	Postage	00000-NIL	180,000.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	520001	OPERS	00000-NIL	458,816.47
2010-Job & Family Services	225001-Job & Family Services > 2410	55	610002	Contract Services	00000-NIL	710,000.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	520005	Health Insurance	00000-NIL	732,946.44
2010-Job & Family Services	225001-Job & Family Services > 2410	55	610022	Indirect Cost	00000-NIL	1,000,000.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	610018	Contract Projects	00000-NIL	1,200,000.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	510001	Salaries	00000-NIL	3,262,260.50
2010-Job & Family Services	225001-Job & Family Services > 2410	55	640013	Public Social Services	00000-NIL	3,512,811.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	640016	Public Assistance	00000-NIL	8,961,741.00
2010-Job & Family Services	225001-Job & Family Services > 2410	55	640015	Emergency Transportation	00000-NIL	12,000,000.00
2010-Job & Family Services	225004-JFS Income Maintenance > 2420	55	510005	Salaries Over Time	00000-NIL	50,000.00
2010-Job & Family Services	225004-JFS Income Maintenance > 2420	55	520004	Workers Compensation	00000-NIL	134,165.50
2010-Job & Family Services	225004-JFS Income Maintenance > 2420	55	520002	Medicare	00000-NIL	218,584.25
2010-Job & Family Services	225004-JFS Income Maintenance > 2420	55	520001	OPERS	00000-NIL	2,110,468.59
2010-Job & Family Services	225004-JFS Income Maintenance > 2420	55	520005	Health Insurance	00000-NIL	4,845,492.88
2010-Job & Family Services	225004-JFS Income Maintenance > 2420	55	510001	Salaries	00000-NIL	15,024,775.62
2010-Job & Family Services	225005-JFS Social Services > 2425	55	510005	Salaries Over Time	00000-NIL	5,000.00
2010-Job & Family Services	225005-JFS Social Services > 2425	55	520004	Workers Compensation	00000-NIL	5,650.73

2026 Outside General Fund Budget

Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2010-Job & Family Services	225005-JFS Social Services > 2425	55	520002	Medicare	00000-NIL	9,206.24
2010-Job & Family Services	225005-JFS Social Services > 2425	55	520001	OPERS	00000-NIL	88,887.87
2010-Job & Family Services	225005-JFS Social Services > 2425	55	520005	Health Insurance	00000-NIL	147,562.08
2010-Job & Family Services	225005-JFS Social Services > 2425	55	510001	Salaries	00000-NIL	629,913.39
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	630013	Postage	00000-NIL	1,000.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	640024	Training	00000-NIL	6,000.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	640020	Cell Phones	00000-NIL	7,644.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	640025	Conferences	00000-NIL	10,000.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	630006	Supplies	00000-NIL	14,000.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	670001	Equipment	00000-NIL	15,000.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	520004	Workers Compensation	00000-NIL	17,451.74
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	640018	Telecommunications	00000-NIL	19,856.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	640027	Membership Dues & Subscription	00000-NIL	20,100.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	610028	Parking	00000-NIL	22,900.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	640031	Liability Insurance	00000-NIL	25,000.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	660010	Miscellaneous	00000-NIL	25,100.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	520002	Medicare	00000-NIL	25,821.46
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	610016	Equipment Lease	00000-NIL	39,000.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	630015	Kitchen / Food	00000-NIL	40,000.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	640001	Advertising & Printing	00000-NIL	57,000.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	670005	Software Inc Support & License	00000-NIL	65,150.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	640012	Rent-Buildings	00000-NIL	223,896.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	520001	OPERS	00000-NIL	249,310.60
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	520005	Health Insurance	00000-NIL	347,018.84
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	610001	Settlement Fees	00000-NIL	500,869.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	510001	Salaries	00000-NIL	1,814,292.92
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	610019	Professional Services	00000-NIL	5,319,499.00
2020-MH & Recovery Srvs Bd	240001-Mental Health & Recovery Services > 5010	54	610002	Contract Services	00000-NIL	25,642,547.33
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	640004	Motor Vehicle Repairs	00000-NIL	2,500.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	510006	Salaries Officials	00000-NIL	3,000.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	530004	Allowances Educ Reimb	00000-NIL	5,000.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	640025	Conferences	00000-NIL	7,500.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	640031	Liability Insurance	00000-NIL	8,000.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	610019	Professional Services	00000-NIL	11,000.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	530003	Allowances Mileage	00000-NIL	12,500.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	640027	Membership Dues & Subscription	00000-NIL	13,500.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	640024	Training	00000-NIL	16,000.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	510004	Salaries Seasonal/Temp	00000-NIL	25,000.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	660010	Miscellaneous	00000-NIL	25,000.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	640018	Telecommunications	00000-NIL	25,950.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	520004	Workers Compensation	00000-NIL	27,724.86
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	510005	Salaries Over Time	00000-NIL	30,000.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	630006	Supplies	00000-NIL	30,000.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	520002	Medicare	00000-NIL	41,021.48
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	640001	Advertising & Printing	00000-NIL	46,300.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	630013	Postage	00000-NIL	48,500.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	670001	Equipment	00000-NIL	50,000.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	610002	Contract Services	00000-NIL	151,000.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	520001	OPERS	00000-NIL	396,069.47
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	520005	Health Insurance	00000-NIL	695,972.40
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	670005	Software Inc Support & License	00000-NIL	1,015,000.00
2030-Real Estate Assessment	125006-Real Estate Assessment > 0170	50	510001	Salaries	00000-NIL	2,771,067.63
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	530004	Allowances Educ Reimb	00000-NIL	1,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	630015	Kitchen / Food	00000-NIL	1,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	640004	Motor Vehicle Repairs	00000-NIL	1,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	630009	Drug Testing	00000-NIL	1,500.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	650004	Water	00000-NIL	1,750.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	630016	Maintenance Supplies	00000-NIL	2,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	640001	Advertising & Printing	00000-NIL	2,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	610023	Reimbursement	00000-NIL	3,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	630013	Postage	00000-NIL	3,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	630006	Supplies	00000-NIL	5,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	650003	Natural Gas	00000-NIL	7,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	630001	Materials	00000-NIL	10,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	640019	Desk Phones / Fax Lines	00000-NIL	12,500.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	530001	Uniforms	00000-NIL	15,000.00

2026 Outside General Fund Budget

Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	530003	Allowances Mileage	00000-NIL	15,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	640025	Conferences	00000-NIL	15,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	650002	Electric	00000-NIL	17,500.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	610018	Contract Projects	00000-NIL	18,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	510003	Salaries Part Time	00000-NIL	18,106.69
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	640020	Cell Phones	00000-NIL	20,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	640024	Training	00000-NIL	25,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	640027	Membership Dues & Subscription	00000-NIL	25,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	660010	Miscellaneous	00000-NIL	25,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	630007	Office Supplies	00000-NIL	30,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	670001	Equipment	00000-NIL	30,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	640031	Liability Insurance	00000-NIL	32,500.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	520004	Workers Compensation	00000-NIL	40,171.37
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	520002	Medicare	00000-NIL	59,437.24
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	610019	Professional Services	00000-NIL	80,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	670005	Software Inc Support & License	00000-NIL	100,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	610002	Contract Services	00000-NIL	125,232.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	510006	Salaries Officials	00000-NIL	145,762.67
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	510005	Salaries Over Time	00000-NIL	200,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	510004	Salaries Seasonal/Temp	00000-NIL	235,387.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	690001	Transfer Out	00000-NIL	250,000.00
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	520001	OPERS	00000-NIL	573,876.75
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	520005	Health Insurance	00000-NIL	641,273.28
2040-Motor Vehicle & Gas Tax	210002-County Engineer Administration > 2920	53	510001	Salaries	00000-NIL	3,499,863.31
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	530003	Allowances Mileage	00000-NIL	1,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	530004	Allowances Educ Reimb	00000-NIL	1,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	610023	Reimbursement	00000-NIL	1,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	640025	Conferences	00000-NIL	2,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	660010	Miscellaneous	00000-NIL	2,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	630009	Drug Testing	00000-NIL	3,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	640027	Membership Dues & Subscription	00000-NIL	3,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	640019	Desk Phones / Fax Lines	00000-NIL	3,696.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	610002	Contract Services	00000-NIL	5,000.00

2026 Outside General Fund Budget

Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	630005	Truck Accessories for Snow/Ice	00000-NIL	5,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	630007	Office Supplies	00000-NIL	5,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	650004	Water	00000-NIL	5,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	670005	Software Inc Support & License	00000-NIL	6,500.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	630001	Materials	00000-NIL	7,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	610005	Contract Repairs	00000-NIL	10,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	630004	De-Icing Operations	00000-NIL	10,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	650003	Natural Gas	00000-NIL	10,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	640020	Cell Phones	00000-NIL	12,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	610018	Contract Projects	00000-NIL	15,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	650002	Electric	00000-NIL	20,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	520004	Workers Compensation	00000-NIL	21,968.42
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	510004	Salaries Seasonal/Temp	00000-NIL	25,214.40
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	670001	Equipment	00000-NIL	27,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	520002	Medicare	00000-NIL	32,504.29
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	530001	Uniforms	00000-NIL	40,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	630006	Supplies	00000-NIL	40,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	640004	Motor Vehicle Repairs	00000-NIL	75,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	640024	Training	00000-NIL	75,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	640031	Liability Insurance	00000-NIL	75,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	630011	Equipment Parts	00000-NIL	125,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	510005	Salaries Over Time	00000-NIL	140,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	630003	Gasoline	00000-NIL	250,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	520001	OPERS	00000-NIL	313,834.53
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	630002	Salt Purchase & Storage	00000-NIL	400,000.00
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	520005	Health Insurance	00000-NIL	559,016.16
2040-Motor Vehicle & Gas Tax	210010-County Engineer Road Maint > 2930	53	510001	Salaries	00000-NIL	2,076,460.82
2041-Motor Veh & Gas Tax - Projects	210004-County Engineer Projects > 2940	57	ALL5N6		EG001-CIP Reserve 444 & 000	25,000,000.00
2043-Storm Water	210007-Storm Water > 2970	53	640001	Advertising & Printing	00000-NIL	1,000.00
2043-Storm Water	210007-Storm Water > 2970	53	640025	Conferences	00000-NIL	1,000.00
2043-Storm Water	210007-Storm Water > 2970	53	630006	Supplies	00000-NIL	1,500.00
2043-Storm Water	210007-Storm Water > 2970	53	630013	Postage	00000-NIL	2,000.00
2043-Storm Water	210007-Storm Water > 2970	53	530001	Uniforms	00000-NIL	2,500.00

2026 Outside General Fund Budget

Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2043-Storm Water	210007-Storm Water > 2970	53	640019	Desk Phones / Fax Lines	00000-NIL	2,904.00
2043-Storm Water	210007-Storm Water > 2970	53	530003	Allowances Mileage	00000-NIL	3,000.00
2043-Storm Water	210007-Storm Water > 2970	53	630001	Materials	00000-NIL	3,000.00
2043-Storm Water	210007-Storm Water > 2970	53	630007	Office Supplies	00000-NIL	3,000.00
2043-Storm Water	210007-Storm Water > 2970	53	640027	Membership Dues & Subscription	00000-NIL	3,000.00
2043-Storm Water	210007-Storm Water > 2970	53	650004	Water	00000-NIL	3,000.00
2043-Storm Water	210007-Storm Water > 2970	53	650003	Natural Gas	00000-NIL	3,500.00
2043-Storm Water	210007-Storm Water > 2970	53	630011	Equipment Parts	00000-NIL	4,000.00
2043-Storm Water	210007-Storm Water > 2970	53	650002	Electric	00000-NIL	6,000.00
2043-Storm Water	210007-Storm Water > 2970	53	640020	Cell Phones	00000-NIL	9,750.00
2043-Storm Water	210007-Storm Water > 2970	53	640031	Liability Insurance	00000-NIL	11,000.00
2043-Storm Water	210007-Storm Water > 2970	53	520004	Workers Compensation	00000-NIL	11,907.62
2043-Storm Water	210007-Storm Water > 2970	53	640024	Training	00000-NIL	12,500.00
2043-Storm Water	210007-Storm Water > 2970	53	670001	Equipment	00000-NIL	13,000.00
2043-Storm Water	210007-Storm Water > 2970	53	510006	Salaries Officials	00000-NIL	16,195.55
2043-Storm Water	210007-Storm Water > 2970	53	520002	Medicare	00000-NIL	17,618.41
2043-Storm Water	210007-Storm Water > 2970	53	670005	Software Inc Support & License	00000-NIL	19,000.00
2043-Storm Water	210007-Storm Water > 2970	53	510005	Salaries Over Time	00000-NIL	33,736.02
2043-Storm Water	210007-Storm Water > 2970	53	660010	Miscellaneous	00000-NIL	100,000.00
2043-Storm Water	210007-Storm Water > 2970	53	520001	OPERS	00000-NIL	170,108.83
2043-Storm Water	210007-Storm Water > 2970	53	520005	Health Insurance	00000-NIL	235,194.60
2043-Storm Water	210007-Storm Water > 2970	53	610002	Contract Services	00000-NIL	436,932.00
2043-Storm Water	210007-Storm Water > 2970	53	510001	Salaries	00000-NIL	1,165,131.49
2044-Storm Water Projects	210008-Storm Water Projects > 2971	57	ALL5N6		GE001-Storm Water Proj Consolidated	3,801,542.00
2050-Children Services Board	235001-Children Services Board > 2110	55	660010	Miscellaneous	00000-NIL	1,400.00
2050-Children Services Board	235001-Children Services Board > 2110	55	630008	Medical Supplies	00000-NIL	2,100.00
2050-Children Services Board	235001-Children Services Board > 2110	55	630003	Gasoline	00000-NIL	3,500.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610047	Psychological	00000-NIL	6,720.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610043	Respite Care	00000-NIL	15,900.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610044	Board Bill Respite	00000-NIL	35,880.00
2050-Children Services Board	235001-Children Services Board > 2110	55	630010	Other Supplies	00000-NIL	36,350.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610049	Foster Parent Training	00000-NIL	41,000.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2050-Children Services Board	235001-Children Services Board > 2110	55	640027	Membership Dues & Subscription	00000-NIL	44,775.00
2050-Children Services Board	235001-Children Services Board > 2110	55	640033	Educational Level	00000-NIL	47,250.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610027	Maintenance & Repair	00000-NIL	60,000.00
2050-Children Services Board	235001-Children Services Board > 2110	55	630007	Office Supplies	00000-NIL	64,550.00
2050-Children Services Board	235001-Children Services Board > 2110	55	630013	Postage	00000-NIL	65,000.00
2050-Children Services Board	235001-Children Services Board > 2110	55	670001	Equipment	00000-NIL	70,000.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610026	Clie Transportation	00000-NIL	82,580.00
2050-Children Services Board	235001-Children Services Board > 2110	55	670006	DP Equipment	00000-NIL	84,000.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610016	Equipment Lease	00000-NIL	85,000.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610031	Other Contract Expense	00000-NIL	92,640.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610046	Medical	00000-NIL	119,734.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610037	Placements Independent Living	00000-NIL	135,100.00
2050-Children Services Board	235001-Children Services Board > 2110	55	640024	Training	00000-NIL	187,940.00
2050-Children Services Board	235001-Children Services Board > 2110	55	640018	Telecommunications	00000-NIL	220,000.00
2050-Children Services Board	235001-Children Services Board > 2110	55	630015	Kitchen / Food	00000-NIL	270,250.00
2050-Children Services Board	235001-Children Services Board > 2110	55	640001	Advertising & Printing	00000-NIL	280,700.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610041	Client Support	00000-NIL	322,560.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610028	Parking	00000-NIL	325,000.00
2050-Children Services Board	235001-Children Services Board > 2110	55	670005	Software Inc Support & License	00000-NIL	330,000.00
2050-Children Services Board	235001-Children Services Board > 2110	55	640031	Liability Insurance	00000-NIL	332,401.00
2050-Children Services Board	235001-Children Services Board > 2110	55	630017	Clothing	00000-NIL	381,480.00
2050-Children Services Board	235001-Children Services Board > 2110	55	530003	Allowances Mileage	00000-NIL	550,050.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610029	Child Welfare Contract Expense	00000-NIL	650,000.00
2050-Children Services Board	235001-Children Services Board > 2110	55	640034	Levy Settlement Fees [BC 860]	00000-NIL	675,000.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610036	Placements Adoptions	00000-NIL	977,414.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610040	Day Care Foster	00000-NIL	1,600,000.00
2050-Children Services Board	235001-Children Services Board > 2110	55	640012	Rent-Buildings	00000-NIL	2,120,000.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610030	Administrative Expense	00000-NIL	2,245,843.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610034	Placements Institutions/GH	00000-NIL	2,831,707.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610032	Placements ABH	00000-NIL	6,223,234.00
2050-Children Services Board	235001-Children Services Board > 2110	55	610033	Placements OABH	00000-NIL	12,632,545.00
2050-Children Services Board	235003-Adoption	55	520004	Workers Compensation	00000-NIL	3,756.05
2050-Children Services Board	235003-Adoption	55	520002	Medicare	00000-NIL	7,460.64

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2050-Children Services Board	235003-Adoption	55	510005	Salaries Over Time	00000-NIL	15,000.00
2050-Children Services Board	235003-Adoption	55	520001	OPERS	00000-NIL	72,033.80
2050-Children Services Board	235003-Adoption	55	520005	Health Insurance	00000-NIL	128,647.20
2050-Children Services Board	235003-Adoption	55	510001	Salaries	00000-NIL	499,527.18
2050-Children Services Board	235004-Case Review	55	520004	Workers Compensation	00000-NIL	4,249.91
2050-Children Services Board	235004-Case Review	55	520002	Medicare	00000-NIL	8,441.61
2050-Children Services Board	235004-Case Review	55	520001	OPERS	00000-NIL	81,505.21
2050-Children Services Board	235004-Case Review	55	520005	Health Insurance	00000-NIL	164,285.16
2050-Children Services Board	235004-Case Review	55	510001	Salaries	00000-NIL	582,180.10
2050-Children Services Board	235005-Foster/Out Of Home Care/Day Care Unit	55	510005	Salaries Over Time	00000-NIL	10,000.00
2050-Children Services Board	235005-Foster/Out Of Home Care/Day Care Unit	55	520004	Workers Compensation	00000-NIL	15,751.54
2050-Children Services Board	235005-Foster/Out Of Home Care/Day Care Unit	55	520002	Medicare	00000-NIL	31,287.30
2050-Children Services Board	235005-Foster/Out Of Home Care/Day Care Unit	55	520001	OPERS	00000-NIL	302,084.31
2050-Children Services Board	235005-Foster/Out Of Home Care/Day Care Unit	55	520005	Health Insurance	00000-NIL	502,738.08
2050-Children Services Board	235005-Foster/Out Of Home Care/Day Care Unit	55	510001	Salaries	00000-NIL	2,147,745.09
2050-Children Services Board	235006-Independent Living	55	510005	Salaries Over Time	00000-NIL	3,000.00
2050-Children Services Board	235006-Independent Living	55	520004	Workers Compensation	00000-NIL	5,016.30
2050-Children Services Board	235006-Independent Living	55	520002	Medicare	00000-NIL	9,963.89
2050-Children Services Board	235006-Independent Living	55	520001	OPERS	00000-NIL	96,203.05
2050-Children Services Board	235006-Independent Living	55	520005	Health Insurance	00000-NIL	181,863.96
2050-Children Services Board	235006-Independent Living	55	510001	Salaries	00000-NIL	684,164.68
2050-Children Services Board	235008-Legal	55	520004	Workers Compensation	00000-NIL	9,278.95
2050-Children Services Board	235008-Legal	55	520002	Medicare	00000-NIL	18,430.79
2050-Children Services Board	235008-Legal	55	520001	OPERS	00000-NIL	177,952.43
2050-Children Services Board	235008-Legal	55	520005	Health Insurance	00000-NIL	261,448.92
2050-Children Services Board	235008-Legal	55	510001	Salaries	00000-NIL	1,271,088.79
2050-Children Services Board	235009-Placement	55	520004	Workers Compensation	00000-NIL	2,129.79
2050-Children Services Board	235009-Placement	55	520002	Medicare	00000-NIL	4,230.40
2050-Children Services Board	235009-Placement	55	520001	OPERS	00000-NIL	40,845.27
2050-Children Services Board	235009-Placement	55	520005	Health Insurance	00000-NIL	66,641.04
2050-Children Services Board	235009-Placement	55	510001	Salaries	00000-NIL	291,751.93
2050-Children Services Board	235010-Treatment Services	55	520004	Workers Compensation	00000-NIL	3,623.40
2050-Children Services Board	235010-Treatment Services	55	520002	Medicare	00000-NIL	7,197.17

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2050-Children Services Board	235010-Treatment Services	55	510005	Salaries Over Time	00000-NIL	7,500.00
2050-Children Services Board	235010-Treatment Services	55	520001	OPERS	00000-NIL	69,489.95
2050-Children Services Board	235010-Treatment Services	55	520005	Health Insurance	00000-NIL	142,071.48
2050-Children Services Board	235010-Treatment Services	55	510001	Salaries	00000-NIL	488,856.76
2050-Children Services Board	235011-Assessments	55	520002	Medicare	00000-NIL	1,582.41
2050-Children Services Board	235011-Assessments	55	520004	Workers Compensation	00000-NIL	7,966.64
2050-Children Services Board	235011-Assessments	55	520001	OPERS	00000-NIL	15,278.48
2050-Children Services Board	235011-Assessments	55	520005	Health Insurance	00000-NIL	22,213.68
2050-Children Services Board	235011-Assessments	55	510001	Salaries	00000-NIL	109,132.00
2050-Children Services Board	235012-Assessments Unit 24	55	520004	Workers Compensation	00000-NIL	3,099.04
2050-Children Services Board	235012-Assessments Unit 24	55	520002	Medicare	00000-NIL	6,155.64
2050-Children Services Board	235012-Assessments Unit 24	55	510005	Salaries Over Time	00000-NIL	9,000.00
2050-Children Services Board	235012-Assessments Unit 24	55	520001	OPERS	00000-NIL	59,433.73
2050-Children Services Board	235012-Assessments Unit 24	55	520005	Health Insurance	00000-NIL	106,433.52
2050-Children Services Board	235012-Assessments Unit 24	55	510001	Salaries	00000-NIL	415,526.68
2050-Children Services Board	235013-Assessments Unit 25	55	520004	Workers Compensation	00000-NIL	2,592.14
2050-Children Services Board	235013-Assessments Unit 25	55	520002	Medicare	00000-NIL	5,148.77
2050-Children Services Board	235013-Assessments Unit 25	55	510005	Salaries Over Time	00000-NIL	9,000.00
2050-Children Services Board	235013-Assessments Unit 25	55	520001	OPERS	00000-NIL	49,712.22
2050-Children Services Board	235013-Assessments Unit 25	55	520005	Health Insurance	00000-NIL	79,584.96
2050-Children Services Board	235013-Assessments Unit 25	55	510001	Salaries	00000-NIL	346,087.28
2050-Children Services Board	235014-Assessments Unit 26	55	520004	Workers Compensation	00000-NIL	2,686.30
2050-Children Services Board	235014-Assessments Unit 26	55	520002	Medicare	00000-NIL	5,335.81
2050-Children Services Board	235014-Assessments Unit 26	55	510005	Salaries Over Time	00000-NIL	9,000.00
2050-Children Services Board	235014-Assessments Unit 26	55	520001	OPERS	00000-NIL	51,518.13
2050-Children Services Board	235014-Assessments Unit 26	55	520005	Health Insurance	00000-NIL	93,009.24
2050-Children Services Board	235014-Assessments Unit 26	55	510001	Salaries	00000-NIL	358,986.66
2050-Children Services Board	235015-Assessments Unit 28	55	520004	Workers Compensation	00000-NIL	3,592.71
2050-Children Services Board	235015-Assessments Unit 28	55	520002	Medicare	00000-NIL	7,136.20
2050-Children Services Board	235015-Assessments Unit 28	55	510005	Salaries Over Time	00000-NIL	9,000.00
2050-Children Services Board	235015-Assessments Unit 28	55	520001	OPERS	00000-NIL	68,901.23
2050-Children Services Board	235015-Assessments Unit 28	55	520005	Health Insurance	00000-NIL	124,012.32
2050-Children Services Board	235015-Assessments Unit 28	55	510001	Salaries	00000-NIL	483,151.63

2026 Outside General Fund Budget

Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2050-Children Services Board	235016-Assessments Unit 36	55	520004	Workers Compensation	00000-NIL	2,081.31
2050-Children Services Board	235016-Assessments Unit 36	55	520002	Medicare	00000-NIL	4,134.10
2050-Children Services Board	235016-Assessments Unit 36	55	510005	Salaries Over Time	00000-NIL	9,000.00
2050-Children Services Board	235016-Assessments Unit 36	55	520001	OPERS	00000-NIL	39,915.45
2050-Children Services Board	235016-Assessments Unit 36	55	520005	Health Insurance	00000-NIL	70,795.56
2050-Children Services Board	235016-Assessments Unit 36	55	510001	Salaries	00000-NIL	276,110.39
2050-Children Services Board	235017-Assessments Unit 50	55	520004	Workers Compensation	00000-NIL	2,407.10
2050-Children Services Board	235017-Assessments Unit 50	55	510005	Salaries Over Time	00000-NIL	4,000.00
2050-Children Services Board	235017-Assessments Unit 50	55	520002	Medicare	00000-NIL	4,781.22
2050-Children Services Board	235017-Assessments Unit 50	55	520001	OPERS	00000-NIL	46,163.52
2050-Children Services Board	235017-Assessments Unit 50	55	520005	Health Insurance	00000-NIL	77,004.00
2050-Children Services Board	235017-Assessments Unit 50	55	510001	Salaries	00000-NIL	325,739.41
2050-Children Services Board	235018-Assessments Unit 51	55	520004	Workers Compensation	00000-NIL	2,455.85
2050-Children Services Board	235018-Assessments Unit 51	55	520002	Medicare	00000-NIL	4,878.05
2050-Children Services Board	235018-Assessments Unit 51	55	510005	Salaries Over Time	00000-NIL	9,000.00
2050-Children Services Board	235018-Assessments Unit 51	55	520001	OPERS	00000-NIL	47,098.46
2050-Children Services Board	235018-Assessments Unit 51	55	520005	Health Insurance	00000-NIL	133,282.08
2050-Children Services Board	235018-Assessments Unit 51	55	510001	Salaries	00000-NIL	327,417.55
2050-Children Services Board	235019-Community Development	55	510005	Salaries Over Time	00000-NIL	1,500.00
2050-Children Services Board	235019-Community Development	55	520004	Workers Compensation	00000-NIL	10,059.11
2050-Children Services Board	235019-Community Development	55	520002	Medicare	00000-NIL	19,980.42
2050-Children Services Board	235019-Community Development	55	520001	OPERS	00000-NIL	192,914.39
2050-Children Services Board	235019-Community Development	55	520005	Health Insurance	00000-NIL	305,876.28
2050-Children Services Board	235019-Community Development	55	510001	Salaries	00000-NIL	1,376,459.92
2050-Children Services Board	235020-DFS Unit 2	55	520004	Workers Compensation	00000-NIL	2,798.68
2050-Children Services Board	235020-DFS Unit 2	55	520002	Medicare	00000-NIL	5,559.01
2050-Children Services Board	235020-DFS Unit 2	55	510005	Salaries Over Time	00000-NIL	15,000.00
2050-Children Services Board	235020-DFS Unit 2	55	520001	OPERS	00000-NIL	53,673.24
2050-Children Services Board	235020-DFS Unit 2	55	520005	Health Insurance	00000-NIL	106,433.52
2050-Children Services Board	235020-DFS Unit 2	55	510001	Salaries	00000-NIL	368,380.28
2050-Children Services Board	235021-DFS Unit 3	55	520004	Workers Compensation	00000-NIL	2,873.19
2050-Children Services Board	235021-DFS Unit 3	55	520002	Medicare	00000-NIL	5,707.02
2050-Children Services Board	235021-DFS Unit 3	55	510005	Salaries Over Time	00000-NIL	15,000.00

2026 Outside General Fund Budget

Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2050-Children Services Board	235021-DFS Unit 3	55	520001	OPERS	00000-NIL	55,102.22
2050-Children Services Board	235021-DFS Unit 3	55	520005	Health Insurance	00000-NIL	77,004.00
2050-Children Services Board	235021-DFS Unit 3	55	510001	Salaries	00000-NIL	378,587.28
2050-Children Services Board	235022-DFS Unit 4	55	520004	Workers Compensation	00000-NIL	2,892.95
2050-Children Services Board	235022-DFS Unit 4	55	520002	Medicare	00000-NIL	5,746.26
2050-Children Services Board	235022-DFS Unit 4	55	510005	Salaries Over Time	00000-NIL	10,000.00
2050-Children Services Board	235022-DFS Unit 4	55	520001	OPERS	00000-NIL	55,481.18
2050-Children Services Board	235022-DFS Unit 4	55	520005	Health Insurance	00000-NIL	93,009.24
2050-Children Services Board	235022-DFS Unit 4	55	510001	Salaries	00000-NIL	386,294.13
2050-Children Services Board	235023-DFS Unit 5	55	520004	Workers Compensation	00000-NIL	2,565.85
2050-Children Services Board	235023-DFS Unit 5	55	520002	Medicare	00000-NIL	5,096.55
2050-Children Services Board	235023-DFS Unit 5	55	510005	Salaries Over Time	00000-NIL	15,000.00
2050-Children Services Board	235023-DFS Unit 5	55	520001	OPERS	00000-NIL	49,208.11
2050-Children Services Board	235023-DFS Unit 5	55	520005	Health Insurance	00000-NIL	90,428.28
2050-Children Services Board	235023-DFS Unit 5	55	510001	Salaries	00000-NIL	336,486.47
2050-Children Services Board	235024-DFS Unit 7	55	520004	Workers Compensation	00000-NIL	2,474.28
2050-Children Services Board	235024-DFS Unit 7	55	520002	Medicare	00000-NIL	4,914.67
2050-Children Services Board	235024-DFS Unit 7	55	510005	Salaries Over Time	00000-NIL	10,000.00
2050-Children Services Board	235024-DFS Unit 7	55	520001	OPERS	00000-NIL	47,452.01
2050-Children Services Board	235024-DFS Unit 7	55	520005	Health Insurance	00000-NIL	77,004.00
2050-Children Services Board	235024-DFS Unit 7	55	510001	Salaries	00000-NIL	328,942.93
2050-Children Services Board	235025-DFS Unit 8	55	520004	Workers Compensation	00000-NIL	2,816.13
2050-Children Services Board	235025-DFS Unit 8	55	520002	Medicare	00000-NIL	5,593.68
2050-Children Services Board	235025-DFS Unit 8	55	510005	Salaries Over Time	00000-NIL	10,000.00
2050-Children Services Board	235025-DFS Unit 8	55	520001	OPERS	00000-NIL	54,007.96
2050-Children Services Board	235025-DFS Unit 8	55	520005	Health Insurance	00000-NIL	119,857.80
2050-Children Services Board	235025-DFS Unit 8	55	510001	Salaries	00000-NIL	375,771.17
2050-Children Services Board	235026-DFS Unit 9	55	510005	Salaries Over Time	00000-NIL	2,500.00
2050-Children Services Board	235026-DFS Unit 9	55	520004	Workers Compensation	00000-NIL	2,680.36
2050-Children Services Board	235026-DFS Unit 9	55	520002	Medicare	00000-NIL	5,324.01
2050-Children Services Board	235026-DFS Unit 9	55	520001	OPERS	00000-NIL	51,404.23
2050-Children Services Board	235026-DFS Unit 9	55	520005	Health Insurance	00000-NIL	90,428.28
2050-Children Services Board	235026-DFS Unit 9	55	510001	Salaries	00000-NIL	364,673.07

2026 Outside General Fund Budget

Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2050-Children Services Board	235027-DFS Unit 16	55	520004	Workers Compensation	00000-NIL	2,160.27
2050-Children Services Board	235027-DFS Unit 16	55	510005	Salaries Over Time	00000-NIL	4,000.00
2050-Children Services Board	235027-DFS Unit 16	55	520002	Medicare	00000-NIL	4,290.94
2050-Children Services Board	235027-DFS Unit 16	55	520001	OPERS	00000-NIL	41,429.80
2050-Children Services Board	235027-DFS Unit 16	55	520005	Health Insurance	00000-NIL	84,219.84
2050-Children Services Board	235027-DFS Unit 16	55	510001	Salaries	00000-NIL	291,927.15
2050-Children Services Board	235028-DFS Unit 34	55	520004	Workers Compensation	00000-NIL	2,799.40
2050-Children Services Board	235028-DFS Unit 34	55	520002	Medicare	00000-NIL	5,560.46
2050-Children Services Board	235028-DFS Unit 34	55	510005	Salaries Over Time	00000-NIL	15,000.00
2050-Children Services Board	235028-DFS Unit 34	55	520001	OPERS	00000-NIL	53,687.19
2050-Children Services Board	235028-DFS Unit 34	55	520005	Health Insurance	00000-NIL	93,009.24
2050-Children Services Board	235028-DFS Unit 34	55	510001	Salaries	00000-NIL	368,479.93
2050-Children Services Board	235029-Emergency Services	55	520004	Workers Compensation	00000-NIL	6,371.72
2050-Children Services Board	235029-Emergency Services	55	520002	Medicare	00000-NIL	12,656.15
2050-Children Services Board	235029-Emergency Services	55	510005	Salaries Over Time	00000-NIL	55,000.00
2050-Children Services Board	235029-Emergency Services	55	520001	OPERS	00000-NIL	122,197.34
2050-Children Services Board	235029-Emergency Services	55	510003	Salaries Part Time	00000-NIL	201,753.08
2050-Children Services Board	235029-Emergency Services	55	520005	Health Insurance	00000-NIL	243,870.12
2050-Children Services Board	235029-Emergency Services	55	510001	Salaries	00000-NIL	616,085.04
2050-Children Services Board	235030-Family Services	55	520004	Workers Compensation	00000-NIL	1,437.01
2050-Children Services Board	235030-Family Services	55	520002	Medicare	00000-NIL	2,854.33
2050-Children Services Board	235030-Family Services	55	520001	OPERS	00000-NIL	27,559.04
2050-Children Services Board	235030-Family Services	55	520005	Health Insurance	00000-NIL	44,427.36
2050-Children Services Board	235030-Family Services	55	510001	Salaries	00000-NIL	196,850.30
2050-Children Services Board	235031-Intake	55	520004	Workers Compensation	00000-NIL	4,593.73
2050-Children Services Board	235031-Intake	55	520002	Medicare	00000-NIL	9,124.54
2050-Children Services Board	235031-Intake	55	510005	Salaries Over Time	00000-NIL	20,000.00
2050-Children Services Board	235031-Intake	55	520001	OPERS	00000-NIL	88,098.96
2050-Children Services Board	235031-Intake	55	520005	Health Insurance	00000-NIL	150,860.88
2050-Children Services Board	235031-Intake	55	510001	Salaries	00000-NIL	609,278.28
2050-Children Services Board	235033-Post Emancipation	55	510005	Salaries Over Time	00000-NIL	100.00
2050-Children Services Board	235033-Post Emancipation	55	520004	Workers Compensation	00000-NIL	2,843.33
2050-Children Services Board	235033-Post Emancipation	55	520002	Medicare	00000-NIL	5,647.71

2026 Outside General Fund Budget

Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2050-Children Services Board	235033-Post Emancipation	55	520001	OPERS	00000-NIL	54,529.65
2050-Children Services Board	235033-Post Emancipation	55	520005	Health Insurance	00000-NIL	93,009.24
2050-Children Services Board	235033-Post Emancipation	55	510001	Salaries	00000-NIL	389,397.53
2050-Children Services Board	235034-Health Services	55	520004	Workers Compensation	00000-NIL	2,755.87
2050-Children Services Board	235034-Health Services	55	510005	Salaries Over Time	00000-NIL	5,000.00
2050-Children Services Board	235034-Health Services	55	520002	Medicare	00000-NIL	5,473.99
2050-Children Services Board	235034-Health Services	55	520001	OPERS	00000-NIL	52,852.28
2050-Children Services Board	235034-Health Services	55	520005	Health Insurance	00000-NIL	106,433.52
2050-Children Services Board	235034-Health Services	55	510001	Salaries	00000-NIL	372,516.28
2050-Children Services Board	235035-Quality Assurance	55	520004	Workers Compensation	00000-NIL	4,092.72
2050-Children Services Board	235035-Quality Assurance	55	520002	Medicare	00000-NIL	8,129.37
2050-Children Services Board	235035-Quality Assurance	55	520001	OPERS	00000-NIL	78,490.44
2050-Children Services Board	235035-Quality Assurance	55	520005	Health Insurance	00000-NIL	164,285.16
2050-Children Services Board	235035-Quality Assurance	55	510001	Salaries	00000-NIL	560,646.00
2050-Children Services Board	235036-Agency Counsel	55	520004	Workers Compensation	00000-NIL	1,504.79
2050-Children Services Board	235036-Agency Counsel	55	520002	Medicare	00000-NIL	2,988.97
2050-Children Services Board	235036-Agency Counsel	55	520001	OPERS	00000-NIL	28,859.04
2050-Children Services Board	235036-Agency Counsel	55	520005	Health Insurance	00000-NIL	44,427.36
2050-Children Services Board	235036-Agency Counsel	55	510001	Salaries	00000-NIL	206,136.00
2050-Children Services Board	235038-Clerical Services	55	520004	Workers Compensation	00000-NIL	15,513.56
2050-Children Services Board	235038-Clerical Services	55	520002	Medicare	00000-NIL	30,814.61
2050-Children Services Board	235038-Clerical Services	55	510005	Salaries Over Time	00000-NIL	50,000.00
2050-Children Services Board	235038-Clerical Services	55	520001	OPERS	00000-NIL	297,520.34
2050-Children Services Board	235038-Clerical Services	55	520005	Health Insurance	00000-NIL	700,126.92
2050-Children Services Board	235038-Clerical Services	55	510001	Salaries	00000-NIL	2,075,145.25
2050-Children Services Board	235039-Executive Director	55	520004	Workers Compensation	00000-NIL	1,739.27
2050-Children Services Board	235039-Executive Director	55	520002	Medicare	00000-NIL	3,454.72
2050-Children Services Board	235039-Executive Director	55	520005	Health Insurance	00000-NIL	22,220.68
2050-Children Services Board	235039-Executive Director	55	520001	OPERS	00000-NIL	33,355.93
2050-Children Services Board	235039-Executive Director	55	510001	Salaries	00000-NIL	238,256.61
2050-Children Services Board	235040-Protective Services	55	520002	Medicare	00000-NIL	1,963.48
2050-Children Services Board	235040-Protective Services	55	520004	Workers Compensation	00000-NIL	9,885.11
2050-Children Services Board	235040-Protective Services	55	520001	OPERS	00000-NIL	18,957.74

2026 Outside General Fund Budget

Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2050-Children Services Board	235040-Protective Services	55	520005	Health Insurance	00000-NIL	22,213.68
2050-Children Services Board	235040-Protective Services	55	510001	Salaries	00000-NIL	135,412.45
2050-Children Services Board	235041-Public Information	55	520004	Workers Compensation	00000-NIL	1,941.95
2050-Children Services Board	235041-Public Information	55	520002	Medicare	00000-NIL	3,857.31
2050-Children Services Board	235041-Public Information	55	520005	Health Insurance	00000-NIL	26,368.20
2050-Children Services Board	235041-Public Information	55	520001	OPERS	00000-NIL	37,242.96
2050-Children Services Board	235041-Public Information	55	510001	Salaries	00000-NIL	266,021.16
2050-Children Services Board	235043-Fiscal/Entitlements	55	520004	Workers Compensation	00000-NIL	7,161.88
2050-Children Services Board	235043-Fiscal/Entitlements	55	510005	Salaries Over Time	00000-NIL	10,000.00
2050-Children Services Board	235043-Fiscal/Entitlements	55	520002	Medicare	00000-NIL	14,225.66
2050-Children Services Board	235043-Fiscal/Entitlements	55	520001	OPERS	00000-NIL	137,351.20
2050-Children Services Board	235043-Fiscal/Entitlements	55	520005	Health Insurance	00000-NIL	221,176.08
2050-Children Services Board	235043-Fiscal/Entitlements	55	510001	Salaries	00000-NIL	971,080.00
2050-Children Services Board	235044-Human Resources	55	520004	Workers Compensation	00000-NIL	5,669.22
2050-Children Services Board	235044-Human Resources	55	510005	Salaries Over Time	00000-NIL	9,000.00
2050-Children Services Board	235044-Human Resources	55	520002	Medicare	00000-NIL	11,260.78
2050-Children Services Board	235044-Human Resources	55	520001	OPERS	00000-NIL	108,724.80
2050-Children Services Board	235044-Human Resources	55	520005	Health Insurance	00000-NIL	168,439.68
2050-Children Services Board	235044-Human Resources	55	510001	Salaries	00000-NIL	767,605.68
2050-Children Services Board	235045-Information Services	55	510005	Salaries Over Time	00000-NIL	1,000.00
2050-Children Services Board	235045-Information Services	55	520004	Workers Compensation	00000-NIL	4,878.63
2050-Children Services Board	235045-Information Services	55	520002	Medicare	00000-NIL	9,690.44
2050-Children Services Board	235045-Information Services	55	510003	Salaries Part Time	00000-NIL	27,829.00
2050-Children Services Board	235045-Information Services	55	520001	OPERS	00000-NIL	93,562.83
2050-Children Services Board	235045-Information Services	55	520005	Health Insurance	00000-NIL	168,439.68
2050-Children Services Board	235045-Information Services	55	510001	Salaries	00000-NIL	639,476.94
2050-Children Services Board	235046-Regional Training Grant	55	520004	Workers Compensation	00000-NIL	3,185.44
2050-Children Services Board	235046-Regional Training Grant	55	520002	Medicare	00000-NIL	6,327.25
2050-Children Services Board	235046-Regional Training Grant	55	520001	OPERS	00000-NIL	61,090.67
2050-Children Services Board	235046-Regional Training Grant	55	520005	Health Insurance	00000-NIL	115,222.92
2050-Children Services Board	235046-Regional Training Grant	55	510001	Salaries	00000-NIL	436,361.95
2050-Children Services Board	235047-Support Services	55	520004	Workers Compensation	00000-NIL	12,824.40
2050-Children Services Board	235047-Support Services	55	520002	Medicare	00000-NIL	25,473.12

2026 Outside General Fund Budget

Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2050-Children Services Board	235047-Support Services	55	510005	Salaries Over Time	00000-NIL	50,000.00
2050-Children Services Board	235047-Support Services	55	510003	Salaries Part Time	00000-NIL	242,280.00
2050-Children Services Board	235047-Support Services	55	520001	OPERS	00000-NIL	245,947.35
2050-Children Services Board	235047-Support Services	55	520005	Health Insurance	00000-NIL	456,256.80
2050-Children Services Board	235047-Support Services	55	510001	Salaries	00000-NIL	1,464,486.77
2050-Children Services Board	235048-Training & Staff Development	55	520004	Workers Compensation	00000-NIL	1,234.27
2050-Children Services Board	235048-Training & Staff Development	55	520002	Medicare	00000-NIL	2,451.64
2050-Children Services Board	235048-Training & Staff Development	55	520001	OPERS	00000-NIL	23,671.02
2050-Children Services Board	235048-Training & Staff Development	55	520005	Health Insurance	00000-NIL	31,003.08
2050-Children Services Board	235048-Training & Staff Development	55	510001	Salaries	00000-NIL	169,078.69
2050-Children Services Board	235050-Assessment Unit 27	55	520004	Workers Compensation	00000-NIL	3,138.06
2050-Children Services Board	235050-Assessment Unit 27	55	520002	Medicare	00000-NIL	6,233.13
2050-Children Services Board	235050-Assessment Unit 27	55	510005	Salaries Over Time	00000-NIL	9,000.00
2050-Children Services Board	235050-Assessment Unit 27	55	520001	OPERS	00000-NIL	60,181.91
2050-Children Services Board	235050-Assessment Unit 27	55	520005	Health Insurance	00000-NIL	110,061.00
2050-Children Services Board	235050-Assessment Unit 27	55	510001	Salaries	00000-NIL	420,870.75
2050-Children Services Board	235051-Family Search and Engagement Unit	55	510005	Salaries Over Time	00000-NIL	3,000.00
2050-Children Services Board	235051-Family Search and Engagement Unit	55	520004	Workers Compensation	00000-NIL	4,568.28
2050-Children Services Board	235051-Family Search and Engagement Unit	55	520002	Medicare	00000-NIL	9,073.99
2050-Children Services Board	235051-Family Search and Engagement Unit	55	520001	OPERS	00000-NIL	87,610.91
2050-Children Services Board	235051-Family Search and Engagement Unit	55	520005	Health Insurance	00000-NIL	164,285.16
2050-Children Services Board	235051-Family Search and Engagement Unit	55	510001	Salaries	00000-NIL	622,792.20
2050-Children Services Board	235052-DFS Unit 11	55	510005	Salaries Over Time	00000-NIL	2,500.00
2050-Children Services Board	235052-DFS Unit 11	55	520004	Workers Compensation	00000-NIL	2,862.38
2050-Children Services Board	235052-DFS Unit 11	55	520002	Medicare	00000-NIL	5,685.54
2050-Children Services Board	235052-DFS Unit 11	55	520001	OPERS	00000-NIL	54,894.92
2050-Children Services Board	235052-DFS Unit 11	55	520005	Health Insurance	00000-NIL	93,009.24
2050-Children Services Board	235052-DFS Unit 11	55	510001	Salaries	00000-NIL	389,606.55
2050-Children Services Board	235053 - Diversity, Equity, Inclusion & Strategy	55	520004	Workers Compensation	00000-NIL	2,134.62
2050-Children Services Board	235053 - Diversity, Equity, Inclusion & Strategy	55	520002	Medicare	00000-NIL	4,239.99
2050-Children Services Board	235053 - Diversity, Equity, Inclusion & Strategy	55	520001	OPERS	00000-NIL	40,937.88
2050-Children Services Board	235053 - Diversity, Equity, Inclusion & Strategy	55	520005	Health Insurance	00000-NIL	66,641.04
2050-Children Services Board	235053 - Diversity, Equity, Inclusion & Strategy	55	510001	Salaries	00000-NIL	292,413.43

2026 Outside General Fund Budget

Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2050-Children Services Board	235054 - Recruitment	55	520004	Workers Compensation	00000-NIL	2,660.45
2050-Children Services Board	235054 - Recruitment	55	520002	Medicare	00000-NIL	5,284.45
2050-Children Services Board	235054 - Recruitment	55	520001	OPERS	00000-NIL	51,022.26
2050-Children Services Board	235054 - Recruitment	55	520005	Health Insurance	00000-NIL	97,644.12
2050-Children Services Board	235054 - Recruitment	55	510001	Salaries	00000-NIL	364,444.71
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	630013	Postage	00000-NIL	200.00
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	630007	Office Supplies	00000-NIL	2,000.00
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	640001	Advertising & Printing	00000-NIL	2,400.00
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	640018	Telecommunications	00000-NIL	2,760.00
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	640031	Liability Insurance	00000-NIL	3,500.00
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	530003	Allowances Mileage	00000-NIL	4,000.00
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	670001	Equipment	00000-NIL	4,000.00
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	640027	Membership Dues & Subscription	00000-NIL	5,025.00
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	520004	Workers Compensation	00000-NIL	5,041.73
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	640024	Training	00000-NIL	6,990.00
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	520002	Medicare	00000-NIL	7,459.71
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	670005	Software Inc Support & License	00000-NIL	8,040.00
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	610002	Contract Services	00000-NIL	17,862.00
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	640025	Conferences	00000-NIL	19,275.00
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	610022	Indirect Cost	00000-NIL	52,810.00
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	520001	OPERS	00000-NIL	72,024.77
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	520005	Health Insurance	00000-NIL	84,219.84
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	510001	Salaries	00000-NIL	514,462.62
2060-Economic Planning & Dev	116001-Economic Development > 1410	50	610009	Contract Services Other	00000-NIL	1,654,000.00
2070-Emergency Medical Services	215002-Emergency Medical Services > 0720	52	520004	Workers Compensation	00000-NIL	187.57
2070-Emergency Medical Services	215002-Emergency Medical Services > 0720	52	640001	Advertising & Printing	00000-NIL	200.00
2070-Emergency Medical Services	215002-Emergency Medical Services > 0720	52	520002	Medicare	00000-NIL	277.53
2070-Emergency Medical Services	215002-Emergency Medical Services > 0720	52	530003	Allowances Mileage	00000-NIL	300.00
2070-Emergency Medical Services	215002-Emergency Medical Services > 0720	52	640018	Telecommunications	00000-NIL	528.00
2070-Emergency Medical Services	215002-Emergency Medical Services > 0720	52	610005	Contract Repairs	00000-NIL	1,000.00
2070-Emergency Medical Services	215002-Emergency Medical Services > 0720	52	630007	Office Supplies	00000-NIL	1,000.00
2070-Emergency Medical Services	215002-Emergency Medical Services > 0720	52	640024	Training	00000-NIL	1,000.00
2070-Emergency Medical Services	215002-Emergency Medical Services > 0720	52	660010	Miscellaneous	00000-NIL	1,000.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2070-Emergency Medical Services	215002-Emergency Medical Services > 0720	52	520001	OPERS	00000-NIL	2,679.62
2070-Emergency Medical Services	215002-Emergency Medical Services > 0720	52	670005	Software Inc Support & License	00000-NIL	4,000.00
2070-Emergency Medical Services	215002-Emergency Medical Services > 0720	52	510001	Salaries	00000-NIL	19,140.12
2070-Emergency Medical Services	215002-Emergency Medical Services > 0720	52	520005	Health Insurance	00000-NIL	22,213.68
2070-Emergency Medical Services	215002-Emergency Medical Services > 0720	52	610022	Indirect Cost	00000-NIL	130,000.00
2070-Emergency Medical Services	215002-Emergency Medical Services > 0720	52	610002	Contract Services	00000-NIL	8,778,666.68
2071-Emergency Telephone Service	215001-Emergency Telephone 911 > 0710	52	610001	Settlement Fees	00000-NIL	86,400.00
2071-Emergency Telephone Service	215001-Emergency Telephone 911 > 0710	52	660010	Miscellaneous	00000-NIL	5,290,000.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	630013	Postage	00000-NIL	50.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	640001	Advertising & Printing	00000-NIL	150.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	530003	Allowances Mileage	00000-NIL	200.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	660010	Miscellaneous	00000-NIL	200.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	630003	Gasoline	00000-NIL	250.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	640027	Membership Dues & Subscription	00000-NIL	450.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	640004	Motor Vehicle Repairs	00000-NIL	500.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	630006	Supplies	00000-NIL	1,000.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	670005	Software Inc Support & License	00000-NIL	1,000.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	640024	Training	00000-NIL	1,500.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	640018	Telecommunications	00000-NIL	2,000.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	670001	Equipment	00000-NIL	3,000.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	520004	Workers Compensation	00000-NIL	3,695.94
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	510005	Salaries Over Time	00000-NIL	5,000.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	610005	Contract Repairs	00000-NIL	5,000.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	520002	Medicare	00000-NIL	5,468.48
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	640031	Liability Insurance	00000-NIL	10,000.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	610009	Contract Services Other	00000-NIL	15,000.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	610002	Contract Services	00000-NIL	20,000.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	520001	OPERS	00000-NIL	52,799.14
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	610018	Contract Projects	00000-NIL	56,701.70
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	520005	Health Insurance	00000-NIL	111,068.40
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	610022	Indirect Cost	00000-NIL	118,807.00
2072-Emergency Management Agency	215003-Emergency Management Agency > 0730	52	510001	Salaries	00000-NIL	372,136.73
2080-Child Support Enforcement	226001-Child Support Enforce Agency > 0210	51	640018	Telecommunications	00000-NIL	528.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2080-Child Support Enforcement	226001-Child Support Enforce Agency > 0210	51	610020	Legal Services	00000-NIL	3,000.00
2080-Child Support Enforcement	226001-Child Support Enforce Agency > 0210	51	510005	Salaries Over Time	00000-NIL	5,000.00
2080-Child Support Enforcement	226001-Child Support Enforce Agency > 0210	51	630006	Supplies	00000-NIL	5,000.00
2080-Child Support Enforcement	226001-Child Support Enforce Agency > 0210	51	640027	Membership Dues & Subscription	00000-NIL	10,850.00
2080-Child Support Enforcement	226001-Child Support Enforce Agency > 0210	51	640024	Training	00000-NIL	17,800.00
2080-Child Support Enforcement	226001-Child Support Enforce Agency > 0210	51	520004	Workers Compensation	00000-NIL	51,889.19
2080-Child Support Enforcement	226001-Child Support Enforce Agency > 0210	51	520002	Medicare	00000-NIL	84,538.57
2080-Child Support Enforcement	226001-Child Support Enforce Agency > 0210	51	520001	OPERS	00000-NIL	816,234.47
2080-Child Support Enforcement	226001-Child Support Enforce Agency > 0210	51	610002	Contract Services	00000-NIL	1,472,678.00
2080-Child Support Enforcement	226001-Child Support Enforce Agency > 0210	51	520005	Health Insurance	00000-NIL	1,707,098.32
2080-Child Support Enforcement	226001-Child Support Enforce Agency > 0210	51	610023	Reimbursement	00000-NIL	1,829,000.00
2080-Child Support Enforcement	226001-Child Support Enforce Agency > 0210	51	510001	Salaries	00000-NIL	5,825,246.18
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	670005	Software Inc Support & License	00000-NIL	500.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	610023	Reimbursement	00000-NIL	1,000.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	640027	Membership Dues & Subscription	00000-NIL	3,580.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	660010	Miscellaneous	00000-NIL	4,400.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	530003	Allowances Mileage	00000-NIL	5,000.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	630007	Office Supplies	00000-NIL	8,000.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	630016	Maintenance Supplies	00000-NIL	10,000.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	610005	Contract Repairs	00000-NIL	15,000.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	640004	Motor Vehicle Repairs	00000-NIL	15,000.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	640024	Training	00000-NIL	15,000.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	630003	Gasoline	00000-NIL	16,000.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	640018	Telecommunications	00000-NIL	17,900.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	630013	Postage	00000-NIL	19,000.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	520003	Unemployment Compensation	00000-NIL	20,000.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	530001	Uniforms	00000-NIL	20,000.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	640031	Liability Insurance	00000-NIL	20,720.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	520004	Workers Compensation	00000-NIL	24,491.07
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	520002	Medicare	00000-NIL	36,236.79
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	640001	Advertising & Printing	00000-NIL	39,000.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	630010	Other Supplies	00000-NIL	40,000.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	610019	Professional Services	00000-NIL	88,000.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	610002	Contract Services	00000-NIL	125,150.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	670001	Equipment	00000-NIL	167,000.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	630006	Supplies	00000-NIL	177,250.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	510005	Salaries Over Time	00000-NIL	190,100.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	630008	Medical Supplies	00000-NIL	201,000.00
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	520001	OPERS	00000-NIL	349,872.47
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	520005	Health Insurance	00000-NIL	597,847.92
2090-Canine Care & Control	220001-Canine Care & Control > 0610	54	510001	Salaries	00000-NIL	2,308,989.06
2100-Hotel Lodging Tax	113002-Hotel Lodging Tax > 1730	50	530003	Allowances Mileage	00000-NIL	100.00
2100-Hotel Lodging Tax	113002-Hotel Lodging Tax > 1730	50	640018	Telecommunications	00000-NIL	264.00
2100-Hotel Lodging Tax	113002-Hotel Lodging Tax > 1730	50	640007	Copying	00000-NIL	300.00
2100-Hotel Lodging Tax	113002-Hotel Lodging Tax > 1730	50	520004	Workers Compensation	00000-NIL	794.64
2100-Hotel Lodging Tax	113002-Hotel Lodging Tax > 1730	50	520002	Medicare	00000-NIL	1,175.74
2100-Hotel Lodging Tax	113002-Hotel Lodging Tax > 1730	50	510005	Salaries Over Time	00000-NIL	2,000.00
2100-Hotel Lodging Tax	113002-Hotel Lodging Tax > 1730	50	630006	Supplies	00000-NIL	2,000.00
2100-Hotel Lodging Tax	113002-Hotel Lodging Tax > 1730	50	610022	Indirect Cost	00000-NIL	10,000.01
2100-Hotel Lodging Tax	113002-Hotel Lodging Tax > 1730	50	520001	OPERS	00000-NIL	11,351.96
2100-Hotel Lodging Tax	113002-Hotel Lodging Tax > 1730	50	520005	Health Insurance	00000-NIL	22,213.68
2100-Hotel Lodging Tax	113002-Hotel Lodging Tax > 1730	50	510001	Salaries	00000-NIL	79,085.40
2100-Hotel Lodging Tax	113002-Hotel Lodging Tax > 1730	50	610023	Reimbursement	00000-NIL	1,784,186.00
2100-Hotel Lodging Tax	113002-Hotel Lodging Tax > 1730	50	610002	Contract Services	00000-NIL	2,997,485.00
2100-Hotel Lodging Tax	113002-Hotel Lodging Tax > 1730	50	690010	Transfer Indebtedness	00000-NIL	4,726,415.00
2110-Zoo Operating	315001-Zoo Operating > 3800	56	610002	Contract Services	00000-NIL	5,000,000.00
2115-Law Library Resources	190001-Law Library > 5210	51	640018	Telecommunications	00000-NIL	1,320.00
2115-Law Library Resources	190001-Law Library > 5210	51	520004	Workers Compensation	00000-NIL	1,774.10
2115-Law Library Resources	190001-Law Library > 5210	51	520002	Medicare	00000-NIL	2,624.94
2115-Law Library Resources	190001-Law Library > 5210	51	610002	Contract Services	00000-NIL	2,866.80
2115-Law Library Resources	190001-Law Library > 5210	51	630006	Supplies	00000-NIL	5,500.00
2115-Law Library Resources	190001-Law Library > 5210	51	610022	Indirect Cost	00000-NIL	6,000.00
2115-Law Library Resources	190001-Law Library > 5210	51	610009	Contract Services Other	00000-NIL	7,500.00
2115-Law Library Resources	190001-Law Library > 5210	51	640031	Liability Insurance	00000-NIL	9,000.00
2115-Law Library Resources	190001-Law Library > 5210	51	520001	OPERS	00000-NIL	25,344.25
2115-Law Library Resources	190001-Law Library > 5210	51	510003	Salaries Part Time	00000-NIL	33,058.66

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2115-Law Library Resources	190001-Law Library > 5210	51	520005	Health Insurance	00000-NIL	39,792.48
2115-Law Library Resources	190001-Law Library > 5210	51	610020	Legal Services	00000-NIL	147,324.16
2115-Law Library Resources	190001-Law Library > 5210	51	510001	Salaries	00000-NIL	147,971.72
2120-Domestic Violence Prevention	165002-Domestic Violence > 3020	51	640001	Advertising & Printing	00000-NIL	1,000.00
2120-Domestic Violence Prevention	165002-Domestic Violence > 3020	51	660010	Miscellaneous	00000-NIL	76,400.00
2121-Indigent Guardianship	165003-Indigent Guardianship Fund > 3030	51	620009	Assigned Counsel Probate Ct	00000-NIL	48,790.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	630009	Drug Testing	00000-NIL	400.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	640026	Staff Development	00000-NIL	1,000.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	660001	Unanticipated Emergencies	00000-NIL	1,500.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	630007	Office Supplies	00000-NIL	1,800.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	640019	Desk Phones / Fax Lines	00000-NIL	2,112.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	640027	Membership Dues & Subscription	00000-NIL	2,500.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	610016	Equipment Lease	00000-NIL	2,900.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	640024	Training	00000-NIL	3,000.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	640020	Cell Phones	00000-NIL	3,720.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	520004	Workers Compensation	00000-NIL	4,256.85
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	660010	Miscellaneous	00000-NIL	5,000.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	610028	Parking	00000-NIL	5,760.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	610002	Contract Services	00000-NIL	6,000.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	520002	Medicare	00000-NIL	6,298.39
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	640031	Liability Insurance	00000-NIL	7,000.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	530003	Allowances Mileage	00000-NIL	12,000.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	640012	Rent-Buildings	00000-NIL	14,400.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	610022	Indirect Cost	00000-NIL	30,000.00
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	520001	OPERS	00000-NIL	60,812.09
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	520005	Health Insurance	00000-NIL	155,495.76

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2122-Lucas County Guardianship Services Board	165015-Probate Court LC Guardianship Services	51	510001	Salaries	00000-NIL	434,372.05
2123-Domestic Relations Court Spcl	175002-Domestic Relations Ct SP Fund > 3040	51	610002	Contract Services	00000-NIL	13,000.00
2123-Domestic Relations Court Spcl	175002-Domestic Relations Ct SP Fund > 3040	51	670001	Equipment	00000-NIL	20,000.00
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	640024	Training	00000-NIL	650.00
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	610023	Reimbursement	00000-NIL	2,500.00
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	630013	Postage	00000-NIL	2,500.00
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	530001	Uniforms	00000-NIL	2,700.00
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	530004	Allowances Educ Reimb	00000-NIL	4,500.00
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	610005	Contract Repairs	00000-NIL	4,500.00
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	530002	Allowances	00000-NIL	7,500.00
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	630007	Office Supplies	00000-NIL	9,675.00
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	640027	Membership Dues & Subscription	00000-NIL	10,537.25
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	520004	Workers Compensation	00000-NIL	14,589.61
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	640018	Telecommunications	00000-NIL	15,320.50
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	520002	Medicare	00000-NIL	21,586.67
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	670001	Equipment	00000-NIL	32,087.00
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	610016	Equipment Lease	00000-NIL	58,154.74
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	510005	Salaries Over Time	00000-NIL	59,625.00
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	510006	Salaries Officials	00000-NIL	83,206.81
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	510003	Salaries Part Time	00000-NIL	109,433.81
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	630006	Supplies	00000-NIL	199,359.63
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	520001	OPERS	00000-NIL	208,423.02
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	520005	Health Insurance	00000-NIL	208,712.52
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	610002	Contract Services	00000-NIL	258,673.93
2130-Coroner Laboratory	150002-Coroner Lab > 1220	54	510001	Salaries	00000-NIL	1,236,470.24
2141-Enforce & Ed Fund-Sheriff	145013-Enforcement & Education > 1690	52	670003	Capital Outlay Motor Vehicles	00000-NIL	19,135.44
2142-Indigent Drivers Alcohol Trea	145016-Indigent Drivers Alcohol Fund > 1693	51	630006	Supplies	00000-NIL	5,000.00
2142-Indigent Drivers Alcohol Trea	145016-Indigent Drivers Alcohol Fund > 1693	51	610002	Contract Services	00000-NIL	10,000.00
2142-Indigent Drivers Alcohol Trea	145016-Indigent Drivers Alcohol Fund > 1693	51	640024	Training	00000-NIL	25,000.00
2142-Indigent Drivers Alcohol Trea	145016-Indigent Drivers Alcohol Fund > 1693	51	630009	Drug Testing	00000-NIL	30,000.00
2142-Indigent Drivers Alcohol Trea	145016-Indigent Drivers Alcohol Fund > 1693	51	640022	Medical Claims	00000-NIL	50,000.00
2143-Sheriff Policing	145006-Sheriff Policing Springfield > 1681	52	520002	Medicare	00000-NIL	24,374.02
2143-Sheriff Policing	145006-Sheriff Policing Springfield > 1681	52	520004	Workers Compensation	00000-NIL	55,135.70

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2143-Sheriff Policing	145006-Sheriff Policing Springfield > 1681	52	630003	Gasoline	00000-NIL	62,000.00
2143-Sheriff Policing	145006-Sheriff Policing Springfield > 1681	52	670003	Capital Outlay Motor Vehicles	00000-NIL	133,510.08
2143-Sheriff Policing	145006-Sheriff Policing Springfield > 1681	52	520001	OPERS	00000-NIL	304,254.95
2143-Sheriff Policing	145006-Sheriff Policing Springfield > 1681	52	510005	Salaries Over Time	00000-NIL	309,569.03
2143-Sheriff Policing	145006-Sheriff Policing Springfield > 1681	52	520005	Health Insurance	00000-NIL	346,149.12
2143-Sheriff Policing	145006-Sheriff Policing Springfield > 1681	52	510001	Salaries	00000-NIL	1,371,397.54
2143-Sheriff Policing	145008-Sheriff Policing Springfield S > 1683	52	520002	Medicare	00000-NIL	814.38
2143-Sheriff Policing	145008-Sheriff Policing Springfield S > 1683	52	510005	Salaries Over Time	00000-NIL	1,000.00
2143-Sheriff Policing	145008-Sheriff Policing Springfield S > 1683	52	520004	Workers Compensation	00000-NIL	1,842.19
2143-Sheriff Policing	145008-Sheriff Policing Springfield S > 1683	52	520005	Health Insurance	00000-NIL	8,789.40
2143-Sheriff Policing	145008-Sheriff Policing Springfield S > 1683	52	520001	OPERS	00000-NIL	10,165.77
2143-Sheriff Policing	145008-Sheriff Policing Springfield S > 1683	52	510001	Salaries	00000-NIL	55,164.48
2143-Sheriff Policing	145012-Sheriff Policing Monclova Town > 1689	52	520002	Medicare	00000-NIL	5,835.95
2143-Sheriff Policing	145012-Sheriff Policing Monclova Town > 1689	52	520004	Workers Compensation	00000-NIL	13,201.31
2143-Sheriff Policing	145012-Sheriff Policing Monclova Town > 1689	52	630003	Gasoline	00000-NIL	20,000.00
2143-Sheriff Policing	145012-Sheriff Policing Monclova Town > 1689	52	520001	OPERS	00000-NIL	72,848.71
2143-Sheriff Policing	145012-Sheriff Policing Monclova Town > 1689	52	510005	Salaries Over Time	00000-NIL	80,040.20
2143-Sheriff Policing	145012-Sheriff Policing Monclova Town > 1689	52	520005	Health Insurance	00000-NIL	88,854.72
2143-Sheriff Policing	145012-Sheriff Policing Monclova Town > 1689	52	510001	Salaries	00000-NIL	336,711.78
2143-Sheriff Policing	145018-Toledo Muni Court Security SHF > 1695	52	630006	Supplies	00000-NIL	10,000.00
2143-Sheriff Policing	145018-Toledo Muni Court Security SHF > 1695	52	520002	Medicare	00000-NIL	24,836.34
2143-Sheriff Policing	145018-Toledo Muni Court Security SHF > 1695	52	520004	Workers Compensation	00000-NIL	56,181.50
2143-Sheriff Policing	145018-Toledo Muni Court Security SHF > 1695	52	510005	Salaries Over Time	00000-NIL	160,744.00
2143-Sheriff Policing	145018-Toledo Muni Court Security SHF > 1695	52	520001	OPERS	00000-NIL	301,517.50
2143-Sheriff Policing	145018-Toledo Muni Court Security SHF > 1695	52	520005	Health Insurance	00000-NIL	421,579.56
2143-Sheriff Policing	145018-Toledo Muni Court Security SHF > 1695	52	510001	Salaries	00000-NIL	1,577,832.51
2143-Sheriff Policing	145031-Sheriff Policing Shared Services	52	520002	Medicare	00000-NIL	2,129.68
2143-Sheriff Policing	145031-Sheriff Policing Shared Services	52	510005	Salaries Over Time	00000-NIL	4,000.00
2143-Sheriff Policing	145031-Sheriff Policing Shared Services	52	520004	Workers Compensation	00000-NIL	4,817.48
2143-Sheriff Policing	145031-Sheriff Policing Shared Services	52	520001	OPERS	00000-NIL	26,584.25
2143-Sheriff Policing	145031-Sheriff Policing Shared Services	52	520005	Health Insurance	00000-NIL	44,427.36
2143-Sheriff Policing	145031-Sheriff Policing Shared Services	52	510001	Salaries	00000-NIL	142,874.34
2144-Concealed Handgun	145014-Concealed Handgun License > 1691	52	520002	Medicare	00000-NIL	1,008.21

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2144-Concealed Handgun	145014-Concealed Handgun License > 1691	52	610011	Maintenance Contracts	00000-NIL	2,000.00
2144-Concealed Handgun	145014-Concealed Handgun License > 1691	52	520004	Workers Compensation	00000-NIL	2,280.65
2144-Concealed Handgun	145014-Concealed Handgun License > 1691	52	510005	Salaries Over Time	00000-NIL	2,500.00
2144-Concealed Handgun	145014-Concealed Handgun License > 1691	52	520001	OPERS	00000-NIL	9,734.49
2144-Concealed Handgun	145014-Concealed Handgun License > 1691	52	630006	Supplies	00000-NIL	10,000.00
2144-Concealed Handgun	145014-Concealed Handgun License > 1691	52	520005	Health Insurance	00000-NIL	22,213.68
2144-Concealed Handgun	145014-Concealed Handgun License > 1691	52	610002	Contract Services	00000-NIL	35,000.00
2144-Concealed Handgun	145014-Concealed Handgun License > 1691	52	510001	Salaries	00000-NIL	67,032.06
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	640007	Copying	00000-NIL	800.00
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	630003	Gasoline	00000-NIL	1,000.00
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	630013	Postage	00000-NIL	1,500.00
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	640018	Telecommunications	00000-NIL	4,480.00
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	520002	Medicare	00000-NIL	4,523.58
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	640024	Training	00000-NIL	10,000.00
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	520004	Workers Compensation	00000-NIL	10,232.64
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	670005	Software Inc Support & License	00000-NIL	12,000.00
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	640031	Liability Insurance	00000-NIL	15,000.00
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	510005	Salaries Over Time	00000-NIL	20,000.00
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	630006	Supplies	00000-NIL	25,000.00
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	520001	OPERS	00000-NIL	43,675.91
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	520005	Health Insurance	00000-NIL	62,006.16
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	670001	Equipment	00000-NIL	110,000.00
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	610018	Contract Projects	00000-NIL	270,000.00
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	510001	Salaries	00000-NIL	354,895.36
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	610002	Contract Services	00000-NIL	438,627.84
2145-Countywide Communication Systm	145015-Countywide Communications Syst > 1692	52	610005	Contract Repairs	00000-NIL	1,693,366.00
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	640027	Membership Dues & Subscription	00000-NIL	1,000.00
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	640018	Telecommunications	00000-NIL	2,500.00
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	510005	Salaries Over Time	00000-NIL	4,000.00
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	670001	Equipment	00000-NIL	4,500.00
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	610005	Contract Repairs	00000-NIL	5,000.00
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	630006	Supplies	00000-NIL	5,000.00
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	630007	Office Supplies	00000-NIL	5,000.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	520004	Workers Compensation	00000-NIL	7,212.64
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	520002	Medicare	00000-NIL	10,671.77
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	660010	Miscellaneous	00000-NIL	15,000.00
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	510004	Salaries Seasonal/Temp	00000-NIL	25,000.00
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	610002	Contract Services	00000-NIL	32,450.00
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	640001	Advertising & Printing	00000-NIL	60,000.00
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	630013	Postage	00000-NIL	90,000.00
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	520001	OPERS	00000-NIL	103,037.76
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	520005	Health Insurance	00000-NIL	186,498.84
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	610023	Reimbursement	00000-NIL	352,000.00
2160-DETAC	130003-Delinquent Foreclosure Treas > 1340	50	510001	Salaries	00000-NIL	722,429.79
2160-DETAC	140002-Delinquent Foreclosure Pros > 1520	51	610019	Professional Services	00000-NIL	750.00
2160-DETAC	140002-Delinquent Foreclosure Pros > 1520	51	610016	Equipment Lease	00000-NIL	3,500.00
2160-DETAC	140002-Delinquent Foreclosure Pros > 1520	51	640018	Telecommunications	00000-NIL	3,500.00
2160-DETAC	140002-Delinquent Foreclosure Pros > 1520	51	640024	Training	00000-NIL	3,500.00
2160-DETAC	140002-Delinquent Foreclosure Pros > 1520	51	660010	Miscellaneous	00000-NIL	5,000.00
2160-DETAC	140002-Delinquent Foreclosure Pros > 1520	51	610002	Contract Services	00000-NIL	7,000.00
2160-DETAC	140002-Delinquent Foreclosure Pros > 1520	51	630006	Supplies	00000-NIL	7,500.00
2160-DETAC	140002-Delinquent Foreclosure Pros > 1520	51	630013	Postage	00000-NIL	7,500.00
2160-DETAC	140002-Delinquent Foreclosure Pros > 1520	51	520004	Workers Compensation	00000-NIL	9,421.37
2160-DETAC	140002-Delinquent Foreclosure Pros > 1520	51	520002	Medicare	00000-NIL	13,939.78
2160-DETAC	140002-Delinquent Foreclosure Pros > 1520	51	640001	Advertising & Printing	00000-NIL	55,000.00
2160-DETAC	140002-Delinquent Foreclosure Pros > 1520	51	520005	Health Insurance	00000-NIL	133,282.08
2160-DETAC	140002-Delinquent Foreclosure Pros > 1520	51	520001	OPERS	00000-NIL	134,591.03
2160-DETAC	140002-Delinquent Foreclosure Pros > 1520	51	610023	Reimbursement	00000-NIL	325,000.00
2160-DETAC	140002-Delinquent Foreclosure Pros > 1520	51	510001	Salaries	00000-NIL	961,364.48
2162-TIPP	130002-Tax Installment Payment Plan > 1330	50	520004	Workers Compensation	00000-NIL	769.04
2162-TIPP	130002-Tax Installment Payment Plan > 1330	50	520002	Medicare	00000-NIL	1,137.87
2162-TIPP	130002-Tax Installment Payment Plan > 1330	50	510005	Salaries Over Time	00000-NIL	1,800.00
2162-TIPP	130002-Tax Installment Payment Plan > 1330	50	520001	OPERS	00000-NIL	10,986.32
2162-TIPP	130002-Tax Installment Payment Plan > 1330	50	520005	Health Insurance	00000-NIL	22,213.68
2162-TIPP	130002-Tax Installment Payment Plan > 1330	50	510001	Salaries	00000-NIL	76,673.68
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	520003	Unemployment Compensation	00000-NIL	1,000.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	530003	Allowances Mileage	00000-NIL	2,500.00
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	630015	Kitchen / Food	00000-NIL	5,000.00
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	640001	Advertising & Printing	00000-NIL	6,500.00
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	520004	Workers Compensation	00000-NIL	7,102.14
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	520002	Medicare	00000-NIL	9,361.91
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	640017	Community Support	00000-NIL	13,500.00
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	670001	Equipment	00000-NIL	15,000.00
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	610003	Contract Svc Special Workers	00000-NIL	20,000.00
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	640026	Staff Development	00000-NIL	20,900.00
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	630007	Office Supplies	00000-NIL	23,000.00
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	660010	Miscellaneous	00000-NIL	30,000.00
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	640025	Conferences	00000-NIL	41,700.00
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	640031	Liability Insurance	00000-NIL	68,000.00
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	520001	OPERS	00000-NIL	90,390.87
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	640027	Membership Dues & Subscription	00000-NIL	109,250.00
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	520005	Health Insurance	00000-NIL	128,647.20
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	610019	Professional Services	00000-NIL	251,000.00
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	510001	Salaries	00000-NIL	645,649.06
2180-BDD Operating Fund	230001-Administrative Services > 1910	54	690001	Transfer Out	00000-NIL	2,668,000.00
2180-BDD Operating Fund	230002-Legal Counsel > 1911	54	530003	Allowances Mileage	00000-NIL	500.00
2180-BDD Operating Fund	230002-Legal Counsel > 1911	54	630015	Kitchen / Food	00000-NIL	500.00
2180-BDD Operating Fund	230002-Legal Counsel > 1911	54	630007	Office Supplies	00000-NIL	1,000.00
2180-BDD Operating Fund	230002-Legal Counsel > 1911	54	640026	Staff Development	00000-NIL	1,000.00
2180-BDD Operating Fund	230002-Legal Counsel > 1911	54	640027	Membership Dues & Subscription	00000-NIL	1,450.00
2180-BDD Operating Fund	230002-Legal Counsel > 1911	54	520004	Workers Compensation	00000-NIL	2,245.32
2180-BDD Operating Fund	230002-Legal Counsel > 1911	54	520002	Medicare	00000-NIL	2,959.74
2180-BDD Operating Fund	230002-Legal Counsel > 1911	54	640001	Advertising & Printing	00000-NIL	4,500.00
2180-BDD Operating Fund	230002-Legal Counsel > 1911	54	640025	Conferences	00000-NIL	5,000.00
2180-BDD Operating Fund	230002-Legal Counsel > 1911	54	670001	Equipment	00000-NIL	10,000.00
2180-BDD Operating Fund	230002-Legal Counsel > 1911	54	610019	Professional Services	00000-NIL	11,500.00
2180-BDD Operating Fund	230002-Legal Counsel > 1911	54	520001	OPERS	00000-NIL	28,576.80
2180-BDD Operating Fund	230002-Legal Counsel > 1911	54	520005	Health Insurance	00000-NIL	44,427.36
2180-BDD Operating Fund	230002-Legal Counsel > 1911	54	660010	Miscellaneous	00000-NIL	90,000.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2180-BDD Operating Fund	230002-Legal Counsel > 1911	54	510001	Salaries	00000-NIL	204,120.00
2180-BDD Operating Fund	230004-Community Relations > 1913	54	630007	Office Supplies	00000-NIL	100.00
2180-BDD Operating Fund	230004-Community Relations > 1913	54	630015	Kitchen / Food	00000-NIL	400.00
2180-BDD Operating Fund	230004-Community Relations > 1913	54	530003	Allowances Mileage	00000-NIL	1,500.00
2180-BDD Operating Fund	230004-Community Relations > 1913	54	520004	Workers Compensation	00000-NIL	1,696.13
2180-BDD Operating Fund	230004-Community Relations > 1913	54	520002	Medicare	00000-NIL	2,235.80
2180-BDD Operating Fund	230004-Community Relations > 1913	54	640027	Membership Dues & Subscription	00000-NIL	2,600.00
2180-BDD Operating Fund	230004-Community Relations > 1913	54	640025	Conferences	00000-NIL	4,000.00
2180-BDD Operating Fund	230004-Community Relations > 1913	54	630014	Program Supplies	00000-NIL	7,100.00
2180-BDD Operating Fund	230004-Community Relations > 1913	54	520001	OPERS	00000-NIL	21,587.08
2180-BDD Operating Fund	230004-Community Relations > 1913	54	610019	Professional Services	00000-NIL	34,500.00
2180-BDD Operating Fund	230004-Community Relations > 1913	54	520005	Health Insurance	00000-NIL	44,427.36
2180-BDD Operating Fund	230004-Community Relations > 1913	54	640001	Advertising & Printing	00000-NIL	69,000.00
2180-BDD Operating Fund	230004-Community Relations > 1913	54	510001	Salaries	00000-NIL	154,193.42
2180-BDD Operating Fund	230005-Human Resources > 1914	54	630014	Program Supplies	00000-NIL	500.00
2180-BDD Operating Fund	230005-Human Resources > 1914	54	520003	Unemployment Compensation	00000-NIL	1,000.00
2180-BDD Operating Fund	230005-Human Resources > 1914	54	530003	Allowances Mileage	00000-NIL	1,000.00
2180-BDD Operating Fund	230005-Human Resources > 1914	54	630015	Kitchen / Food	00000-NIL	1,400.00
2180-BDD Operating Fund	230005-Human Resources > 1914	54	610011	Maintenance Contracts	00000-NIL	2,500.00
2180-BDD Operating Fund	230005-Human Resources > 1914	54	630007	Office Supplies	00000-NIL	3,500.00
2180-BDD Operating Fund	230005-Human Resources > 1914	54	670001	Equipment	00000-NIL	3,500.00
2180-BDD Operating Fund	230005-Human Resources > 1914	54	520004	Workers Compensation	00000-NIL	6,908.01
2180-BDD Operating Fund	230005-Human Resources > 1914	54	520002	Medicare	00000-NIL	9,106.01
2180-BDD Operating Fund	230005-Human Resources > 1914	54	640025	Conferences	00000-NIL	15,000.00
2180-BDD Operating Fund	230005-Human Resources > 1914	54	610014	Other Medical / Therapies	00000-NIL	16,500.00
2180-BDD Operating Fund	230005-Human Resources > 1914	54	640027	Membership Dues & Subscription	00000-NIL	16,700.00
2180-BDD Operating Fund	230005-Human Resources > 1914	54	640001	Advertising & Printing	00000-NIL	29,000.00
2180-BDD Operating Fund	230005-Human Resources > 1914	54	660010	Miscellaneous	00000-NIL	39,800.00
2180-BDD Operating Fund	230005-Human Resources > 1914	54	640026	Staff Development	00000-NIL	40,000.00
2180-BDD Operating Fund	230005-Human Resources > 1914	54	610019	Professional Services	00000-NIL	63,000.00
2180-BDD Operating Fund	230005-Human Resources > 1914	54	520001	OPERS	00000-NIL	87,920.09
2180-BDD Operating Fund	230005-Human Resources > 1914	54	520005	Health Insurance	00000-NIL	164,285.16
2180-BDD Operating Fund	230005-Human Resources > 1914	54	510001	Salaries	00000-NIL	628,000.64

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2180-BDD Operating Fund	230006-Information Services > 1915	54	630007	Office Supplies	00000-NIL	200.00
2180-BDD Operating Fund	230006-Information Services > 1915	54	530003	Allowances Mileage	00000-NIL	500.00
2180-BDD Operating Fund	230006-Information Services > 1915	54	630015	Kitchen / Food	00000-NIL	700.00
2180-BDD Operating Fund	230006-Information Services > 1915	54	640026	Staff Development	00000-NIL	800.00
2180-BDD Operating Fund	230006-Information Services > 1915	54	520003	Unemployment Compensation	00000-NIL	1,000.00
2180-BDD Operating Fund	230006-Information Services > 1915	54	640025	Conferences	00000-NIL	1,500.00
2180-BDD Operating Fund	230006-Information Services > 1915	54	520004	Workers Compensation	00000-NIL	2,548.53
2180-BDD Operating Fund	230006-Information Services > 1915	54	520002	Medicare	00000-NIL	3,359.43
2180-BDD Operating Fund	230006-Information Services > 1915	54	640017	Community Support	00000-NIL	5,000.00
2180-BDD Operating Fund	230006-Information Services > 1915	54	610019	Professional Services	00000-NIL	12,000.00
2180-BDD Operating Fund	230006-Information Services > 1915	54	640018	Telecommunications	00000-NIL	26,000.00
2180-BDD Operating Fund	230006-Information Services > 1915	54	520001	OPERS	00000-NIL	32,435.86
2180-BDD Operating Fund	230006-Information Services > 1915	54	520005	Health Insurance	00000-NIL	66,641.04
2180-BDD Operating Fund	230006-Information Services > 1915	54	640020	Cell Phones	00000-NIL	110,000.00
2180-BDD Operating Fund	230006-Information Services > 1915	54	670001	Equipment	00000-NIL	164,500.00
2180-BDD Operating Fund	230006-Information Services > 1915	54	510001	Salaries	00000-NIL	231,684.71
2180-BDD Operating Fund	230006-Information Services > 1915	54	610011	Maintenance Contracts	00000-NIL	1,183,700.00
2180-BDD Operating Fund	230007-Imaging > 1916	54	630015	Kitchen / Food	00000-NIL	350.00
2180-BDD Operating Fund	230007-Imaging > 1916	54	530003	Allowances Mileage	00000-NIL	500.00
2180-BDD Operating Fund	230007-Imaging > 1916	54	630007	Office Supplies	00000-NIL	500.00
2180-BDD Operating Fund	230007-Imaging > 1916	54	640026	Staff Development	00000-NIL	500.00
2180-BDD Operating Fund	230007-Imaging > 1916	54	520003	Unemployment Compensation	00000-NIL	1,000.00
2180-BDD Operating Fund	230007-Imaging > 1916	54	510005	Salaries Over Time	00000-NIL	2,000.00
2180-BDD Operating Fund	230007-Imaging > 1916	54	520004	Workers Compensation	00000-NIL	2,169.85
2180-BDD Operating Fund	230007-Imaging > 1916	54	670001	Equipment	00000-NIL	2,500.00
2180-BDD Operating Fund	230007-Imaging > 1916	54	520002	Medicare	00000-NIL	2,860.25
2180-BDD Operating Fund	230007-Imaging > 1916	54	640025	Conferences	00000-NIL	3,000.00
2180-BDD Operating Fund	230007-Imaging > 1916	54	520001	OPERS	00000-NIL	27,616.24
2180-BDD Operating Fund	230007-Imaging > 1916	54	520005	Health Insurance	00000-NIL	48,581.88
2180-BDD Operating Fund	230007-Imaging > 1916	54	610011	Maintenance Contracts	00000-NIL	57,800.00
2180-BDD Operating Fund	230007-Imaging > 1916	54	510001	Salaries	00000-NIL	195,258.84
2180-BDD Operating Fund	230008-Finance > 1917	54	520003	Unemployment Compensation	00000-NIL	1,000.00
2180-BDD Operating Fund	230008-Finance > 1917	54	530003	Allowances Mileage	00000-NIL	1,000.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2180-BDD Operating Fund	230008-Finance > 1917	54	630015	Kitchen / Food	00000-NIL	1,000.00
2180-BDD Operating Fund	230008-Finance > 1917	54	630007	Office Supplies	00000-NIL	2,500.00
2180-BDD Operating Fund	230008-Finance > 1917	54	640026	Staff Development	00000-NIL	3,200.00
2180-BDD Operating Fund	230008-Finance > 1917	54	670001	Equipment	00000-NIL	5,000.00
2180-BDD Operating Fund	230008-Finance > 1917	54	520004	Workers Compensation	00000-NIL	6,421.25
2180-BDD Operating Fund	230008-Finance > 1917	54	640025	Conferences	00000-NIL	7,200.00
2180-BDD Operating Fund	230008-Finance > 1917	54	510005	Salaries Over Time	00000-NIL	8,000.00
2180-BDD Operating Fund	230008-Finance > 1917	54	520002	Medicare	00000-NIL	8,464.37
2180-BDD Operating Fund	230008-Finance > 1917	54	610019	Professional Services	00000-NIL	40,500.00
2180-BDD Operating Fund	230008-Finance > 1917	54	520001	OPERS	00000-NIL	81,724.95
2180-BDD Operating Fund	230008-Finance > 1917	54	520005	Health Insurance	00000-NIL	150,860.88
2180-BDD Operating Fund	230008-Finance > 1917	54	510001	Salaries	00000-NIL	575,749.68
2180-BDD Operating Fund	230008-Finance > 1917	54	610001	Settlement Fees	00000-NIL	860,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	530003	Allowances Mileage	00000-NIL	500.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	630007	Office Supplies	00000-NIL	500.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	520003	Unemployment Compensation	00000-NIL	1,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	640026	Staff Development	00000-NIL	1,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	630015	Kitchen / Food	00000-NIL	1,200.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	640025	Conferences	00000-NIL	2,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	660010	Miscellaneous	00000-NIL	3,200.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	530001	Uniforms	00000-NIL	4,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	520004	Workers Compensation	00000-NIL	7,634.46
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	630003	Gasoline	00000-NIL	10,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	520002	Medicare	00000-NIL	10,063.61
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	510005	Salaries Over Time	00000-NIL	15,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	610010	Building Services	00000-NIL	20,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	640004	Motor Vehicle Repairs	00000-NIL	24,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	610006	Equipment Repair	00000-NIL	25,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	630016	Maintenance Supplies	00000-NIL	25,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	670001	Equipment	00000-NIL	25,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	650004	Water	00000-NIL	31,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	610019	Professional Services	00000-NIL	40,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	650003	Natural Gas	00000-NIL	46,000.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	520001	OPERS	00000-NIL	97,165.88
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	650002	Electric	00000-NIL	105,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	610007	Building Repairs	00000-NIL	145,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	520005	Health Insurance	00000-NIL	177,229.08
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	670004	Capital Outlay Projects	00000-NIL	620,000.00
2180-BDD Operating Fund	230010-Capital Projects > 1919	57	510001	Salaries	00000-NIL	679,042.02
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	520003	Unemployment Compensation	00000-NIL	1,000.00
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	610014	Other Medical / Therapies	00000-NIL	1,000.00
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	640027	Membership Dues & Subscription	00000-NIL	1,200.00
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	610013	Occupational Therapy	00000-NIL	2,000.00
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	630014	Program Supplies	00000-NIL	4,500.00
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	640026	Staff Development	00000-NIL	7,500.00
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	630007	Office Supplies	00000-NIL	17,300.00
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	630015	Kitchen / Food	00000-NIL	19,000.00
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	670001	Equipment	00000-NIL	20,000.00
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	510005	Salaries Over Time	00000-NIL	30,000.00
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	640025	Conferences	00000-NIL	31,750.00
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	530003	Allowances Mileage	00000-NIL	70,000.00
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	510004	Salaries Seasonal/Temp	00000-NIL	102,960.00
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	510003	Salaries Part Time	00000-NIL	120,979.49
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	520004	Workers Compensation	00000-NIL	132,986.58
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	520002	Medicare	00000-NIL	175,300.49
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	610019	Professional Services	00000-NIL	477,500.00
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	520001	OPERS	00000-NIL	1,692,556.45
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	640017	Community Support	00000-NIL	2,136,000.00
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	520005	Health Insurance	00000-NIL	3,125,884.20
2180-BDD Operating Fund	230015-Family & Comm Support > 1935	54	510001	Salaries	00000-NIL	11,835,749.43
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	640027	Membership Dues & Subscription	00000-NIL	900.00
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	520003	Unemployment Compensation	00000-NIL	1,000.00
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	630015	Kitchen / Food	00000-NIL	1,000.00
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	670001	Equipment	00000-NIL	1,500.00
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	640001	Advertising & Printing	00000-NIL	2,000.00
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	630007	Office Supplies	00000-NIL	3,000.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	640026	Staff Development	00000-NIL	3,300.00
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	630014	Program Supplies	00000-NIL	10,500.00
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	520004	Workers Compensation	00000-NIL	14,935.60
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	640025	Conferences	00000-NIL	16,450.00
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	610015	Self-Determination Contracts	00000-NIL	17,000.00
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	530003	Allowances Mileage	00000-NIL	18,000.00
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	520002	Medicare	00000-NIL	19,687.84
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	510005	Salaries Over Time	00000-NIL	30,000.00
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	640017	Community Support	00000-NIL	46,500.00
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	520001	OPERS	00000-NIL	190,089.46
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	520005	Health Insurance	00000-NIL	363,727.92
2180-BDD Operating Fund	230016-Community Inclusion > 1936	54	510001	Salaries	00000-NIL	1,327,781.86
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	510005	Salaries Over Time	00000-NIL	1,000.00
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	520003	Unemployment Compensation	00000-NIL	1,000.00
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	630015	Kitchen / Food	00000-NIL	2,450.00
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	630007	Office Supplies	00000-NIL	3,200.00
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	640001	Advertising & Printing	00000-NIL	4,000.00
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	670001	Equipment	00000-NIL	8,000.00
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	530003	Allowances Mileage	00000-NIL	9,000.00
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	640027	Membership Dues & Subscription	00000-NIL	13,100.00
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	640026	Staff Development	00000-NIL	13,300.00
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	630014	Program Supplies	00000-NIL	14,000.00
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	520004	Workers Compensation	00000-NIL	27,514.42
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	640025	Conferences	00000-NIL	32,400.00
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	520002	Medicare	00000-NIL	36,269.00
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	640017	Community Support	00000-NIL	41,000.00
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	610019	Professional Services	00000-NIL	160,000.00
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	520001	OPERS	00000-NIL	350,183.48
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	520005	Health Insurance	00000-NIL	616,387.44
2180-BDD Operating Fund	230017-Quality Assurance > 1937	54	510001	Salaries	00000-NIL	2,500,310.59
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	510005	Salaries Over Time	00000-NIL	1,000.00
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	520003	Unemployment Compensation	00000-NIL	1,000.00
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	630015	Kitchen / Food	00000-NIL	2,000.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	640001	Advertising & Printing	00000-NIL	2,000.00
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	670001	Equipment	00000-NIL	4,000.00
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	640026	Staff Development	00000-NIL	7,500.00
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	630007	Office Supplies	00000-NIL	9,200.00
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	640027	Membership Dues & Subscription	00000-NIL	10,800.00
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	640025	Conferences	00000-NIL	15,000.00
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	630014	Program Supplies	00000-NIL	33,400.00
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	610019	Professional Services	00000-NIL	37,000.00
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	520004	Workers Compensation	00000-NIL	42,865.58
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	520002	Medicare	00000-NIL	56,504.63
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	610014	Other Medical / Therapies	00000-NIL	59,500.00
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	530003	Allowances Mileage	00000-NIL	65,000.00
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	610013	Occupational Therapy	00000-NIL	165,000.00
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	640017	Community Support	00000-NIL	320,000.00
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	520001	OPERS	00000-NIL	545,561.91
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	520005	Health Insurance	00000-NIL	1,033,812.48
2180-BDD Operating Fund	230031-Childrens Options > 1967	54	510001	Salaries	00000-NIL	3,895,870.80
2180-BDD Operating Fund	230032-Community Support > 1969	54	610008	Contracted Transportation	00000-NIL	350,000.00
2180-BDD Operating Fund	230032-Community Support > 1969	54	610015	Self-Determination Contracts	00000-NIL	790,000.00
2180-BDD Operating Fund	230032-Community Support > 1969	54	640017	Community Support	00000-NIL	2,125,000.00
2180-BDD Operating Fund	230032-Community Support > 1969	54	610002	Contract Services	00000-NIL	31,600,000.00
2183-BDD Gift Donation Fund	230034-BDD Gift Donation Unrestricted > 1995	54	630010	Other Supplies	00000-NIL	50,000.00
2190-Senior Services	310001-Senior Services > 3700	55	610021	Other Charges & Services	00000-NIL	8,000,000.00
2195-Imagination Station	320001-Imagination Station > 4010	56	610002	Contract Services	00000-NIL	1,350,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	610011	Maintenance Contracts	00000-NIL	300.00
2210-Building Regulations	118001-Building Regulations > 2710	50	630013	Postage	00000-NIL	500.00
2210-Building Regulations	118001-Building Regulations > 2710	50	640001	Advertising & Printing	00000-NIL	500.00
2210-Building Regulations	118001-Building Regulations > 2710	50	660010	Miscellaneous	00000-NIL	1,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	640027	Membership Dues & Subscription	00000-NIL	1,500.00
2210-Building Regulations	118001-Building Regulations > 2710	50	610016	Equipment Lease	00000-NIL	1,900.00
2210-Building Regulations	118001-Building Regulations > 2710	50	630017	Clothing	00000-NIL	2,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	530001	Uniforms	00000-NIL	3,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	640006	Refunds	00000-NIL	3,000.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2210-Building Regulations	118001-Building Regulations > 2710	50	610005	Contract Repairs	00000-NIL	5,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	630006	Supplies	00000-NIL	5,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	630007	Office Supplies	00000-NIL	5,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	670001	Equipment	00000-NIL	5,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	640018	Telecommunications	00000-NIL	8,600.00
2210-Building Regulations	118001-Building Regulations > 2710	50	630003	Gasoline	00000-NIL	10,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	520004	Workers Compensation	00000-NIL	12,063.36
2210-Building Regulations	118001-Building Regulations > 2710	50	520002	Medicare	00000-NIL	17,848.85
2210-Building Regulations	118001-Building Regulations > 2710	50	520003	Unemployment Compensation	00000-NIL	20,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	610024	Fees	00000-NIL	24,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	640031	Liability Insurance	00000-NIL	30,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	640024	Training	00000-NIL	40,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	510005	Salaries Over Time	00000-NIL	100,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	610022	Indirect Cost	00000-NIL	100,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	610002	Contract Services	00000-NIL	121,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	610019	Professional Services	00000-NIL	150,000.00
2210-Building Regulations	118001-Building Regulations > 2710	50	520001	OPERS	00000-NIL	172,333.69
2210-Building Regulations	118001-Building Regulations > 2710	50	520005	Health Insurance	00000-NIL	266,564.16
2210-Building Regulations	118001-Building Regulations > 2710	50	670005	Software Inc Support & License	00000-NIL	274,915.00
2210-Building Regulations	118001-Building Regulations > 2710	50	510001	Salaries	00000-NIL	1,181,109.91
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	610023	Reimbursement	00000-NIL	500.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	530002	Allowances	00000-NIL	2,500.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	530003	Allowances Mileage	00000-NIL	3,100.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	650004	Water	00000-NIL	3,200.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	670005	Software Inc Support & License	00000-NIL	3,500.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	640004	Motor Vehicle Repairs	00000-NIL	8,000.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	650003	Natural Gas	00000-NIL	8,000.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	640027	Membership Dues & Subscription	00000-NIL	9,000.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	610016	Equipment Lease	00000-NIL	10,500.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	650002	Electric	00000-NIL	11,500.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	610005	Contract Repairs	00000-NIL	12,000.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	640024	Training	00000-NIL	15,000.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	640018	Telecommunications	00000-NIL	15,200.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	520004	Workers Compensation	00000-NIL	19,442.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	510003	Salaries Part Time	00000-NIL	22,571.17
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	520002	Medicare	00000-NIL	28,766.22
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	520003	Unemployment Compensation	00000-NIL	30,000.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	630013	Postage	00000-NIL	40,000.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	510005	Salaries Over Time	00000-NIL	50,000.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	610027	Maintenance & Repair	00000-NIL	50,000.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	670001	Equipment	00000-NIL	50,000.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	630006	Supplies	00000-NIL	56,500.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	640001	Advertising & Printing	00000-NIL	62,600.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	610002	Contract Services	00000-NIL	70,200.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	510004	Salaries Seasonal/Temp	00000-NIL	113,755.20
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	640012	Rent-Buildings	00000-NIL	118,000.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	670004	Capital Outlay Projects	00000-NIL	125,000.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	660010	Miscellaneous	00000-NIL	250,000.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	690002	Transfer In	00000-NIL	250,000.00
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	520001	OPERS	00000-NIL	277,742.82
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	520005	Health Insurance	00000-NIL	647,877.88
2220-Certificate of Title Admin	155002-Certificate of Title Fund > 2820	51	510001	Salaries	00000-NIL	1,833,091.09
2230-Recorder Technology	135002-Recorder Technology > 3120	50	520004	Workers Compensation	00000-NIL	2,099.58
2230-Recorder Technology	135002-Recorder Technology > 3120	50	520002	Medicare	00000-NIL	3,106.52
2230-Recorder Technology	135002-Recorder Technology > 3120	50	610005	Contract Repairs	00000-NIL	4,000.00
2230-Recorder Technology	135002-Recorder Technology > 3120	50	640024	Training	00000-NIL	5,000.00
2230-Recorder Technology	135002-Recorder Technology > 3120	50	610002	Contract Services	00000-NIL	6,000.00
2230-Recorder Technology	135002-Recorder Technology > 3120	50	630006	Supplies	00000-NIL	10,000.00
2230-Recorder Technology	135002-Recorder Technology > 3120	50	520001	OPERS	00000-NIL	29,993.98
2230-Recorder Technology	135002-Recorder Technology > 3120	50	670001	Equipment	00000-NIL	50,000.00
2230-Recorder Technology	135002-Recorder Technology > 3120	50	520005	Health Insurance	00000-NIL	66,641.04
2230-Recorder Technology	135002-Recorder Technology > 3120	50	510001	Salaries	00000-NIL	214,242.73
2230-Recorder Technology	135002-Recorder Technology > 3120	50	670005	Software Inc Support & License	00000-NIL	696,832.00
2240-Youth Treatment Center	170003-Youth Treatment Center > 1130	52	ALL5N6		Q9626- FY 2026 Youth Treatment Center	1,958,500.00
2240-Youth Treatment Center	170003-Youth Treatment Center > 1130	52	ALL5N6		Q9627-FY 2027 YTC and Lunch Program	1,958,500.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2241-Reclaim Ohio	170004-Reclaim Ohio > 1140	52	ALL5N6		Q9901-Juvenile Fel Deliq Care Base	1,900,000.00
2241-Reclaim Ohio	170004-Reclaim Ohio > 1140	52	ALL5N6		Q9902-Title IV E	18,000.00
2241-Reclaim Ohio	170004-Reclaim Ohio > 1140	52	ALL5N6		Q9903-Title IV E Administration	85,000.00
2242-Juvenile Court Indigent Drive	170005-Juvenile Court Indigent Driver > 1150	51	610002	Contract Services	00000-NIL	1,000.00
2253-Administration of Justice	160006-Administration Of Justice > 3440	51	610002	Contract Services	00000-NIL	200.00
2253-Administration of Justice	160006-Administration Of Justice > 3440	51	630006	Supplies	00000-NIL	3,800.00
2254-Probation Service	160004-Probation Service Fund > 3400	51	520004	Workers Compensation	00000-NIL	955.92
2254-Probation Service	160004-Probation Service Fund > 3400	51	520002	Medicare	00000-NIL	1,414.37
2254-Probation Service	160004-Probation Service Fund > 3400	51	520005	Health Insurance	00000-NIL	8,789.40
2254-Probation Service	160004-Probation Service Fund > 3400	51	520001	OPERS	00000-NIL	13,655.99
2254-Probation Service	160004-Probation Service Fund > 3400	51	610002	Contract Services	00000-NIL	15,000.00
2254-Probation Service	160004-Probation Service Fund > 3400	51	510001	Salaries	00000-NIL	97,542.79
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	670005	Software Inc Support & License	00000-NIL	500.00
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	530003	Allowances Mileage	00000-NIL	1,000.00
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	670001	Equipment	00000-NIL	1,000.00
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	630007	Office Supplies	00000-NIL	4,800.00
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	640025	Conferences	00000-NIL	5,350.00
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	640024	Training	00000-NIL	6,000.00
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	610005	Contract Repairs	00000-NIL	7,200.00
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	640031	Liability Insurance	00000-NIL	7,881.00
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	640027	Membership Dues & Subscription	00000-NIL	9,400.00
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	520004	Workers Compensation	00000-NIL	11,580.27
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	640001	Advertising & Printing	00000-NIL	12,000.00
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	520002	Medicare	00000-NIL	17,134.08
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	640018	Telecommunications	00000-NIL	27,652.00
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	520001	OPERS	00000-NIL	165,432.47
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	640012	Rent-Buildings	00000-NIL	166,130.88
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	610022	Indirect Cost	00000-NIL	177,482.00
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	610018	Contract Projects	00000-NIL	290,328.84
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	520005	Health Insurance	00000-NIL	319,780.92
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	610002	Contract Services	00000-NIL	711,085.00
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	510001	Salaries	00000-NIL	1,225,683.08
2270-Workforce Development	116003-Workforce Development Agency > 1431	55	640016	Public Assistance	00000-NIL	2,970,000.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2270-Workforce Development	116004-TANF Youth > 1432	55	640016	Public Assistance	00000-NIL	3,924,218.00
2280-Federal Grants	113006-OMB - Federal Grants	50	ALL5N6		F0001-Federal Grants Reserve	10,000,000.00
2281-State Grants	113007-OMB - State Grants	50	ALL5N6		Q0001-State Misc Grants Reserve	10,000,000.00
2282-Misc Grants	111004-County Administration-Misc Grants	50	ALL5N6		M0005-Sustainability Commission	10,000.00
2282-Misc Grants	112002-Human Resources - Misc Grants	50	530003	Allowances Mileage	M1000-JFS CPD MOU	500.00
2282-Misc Grants	112002-Human Resources - Misc Grants	50	ALL5N6		M1000-JFS CPD MOU	548,990.13
2282-Misc Grants	113008-OMB - Local Grants	50	ALL5N6		M0001-Grants Reserve	10,000,000.00
2282-Misc Grants	113008-OMB - Local Grants	50	ALL5N6		M0025- Management Contracts	96,308.97
2282-Misc Grants	117005-Facilities Misc Grants	50	ALL5N6		M1060-Rec Center Hall	600,000.00
2282-Misc Grants	117005-Facilities Misc Grants	50	ALL5N6		M1823-Jail Maintenance	1,346,308.46
2282-Misc Grants	117005-Facilities Misc Grants	50	ALL5N6		M2144-2144 Monroe Street	184,817.84
2282-Misc Grants	117005-Facilities Misc Grants	50	ALL5N6		M3737-3737 Sylvania Avenue	2,201,606.25
2286-American Rescue Plan Fund	113013-American Rescue Plan	50	520002	Medicare	00000-NIL	399.74
2286-American Rescue Plan Fund	113013-American Rescue Plan	50	660010	Miscellaneous	00000-NIL	2,008.70
2286-American Rescue Plan Fund	113013-American Rescue Plan	50	520001	OPERS	00000-NIL	3,859.56
2286-American Rescue Plan Fund	113013-American Rescue Plan	50	510001	Salaries	00000-NIL	27,568.32
2900-Other Special Revenue	119017-Sick Reserve > 8108	50	660010	Miscellaneous	00000-NIL	50,000.00
2900-Other Special Revenue	119018-Computer Acquisitions > 8129	50	670001	Equipment	00000-NIL	175,000.00
2900-Other Special Revenue	119022-Payroll Reserve > 8104	50	660010	Miscellaneous	00000-NIL	4,000,000.00
2900-Other Special Revenue	119027-Other Special Revenue > 8100	59	660010	Miscellaneous	00000-NIL	2,000,000.00
2900-Other Special Revenue	145023-Prisoner Support > 8138	52	610002	Contract Services	00000-NIL	13,484.88
2900-Other Special Revenue	145023-Prisoner Support > 8138	52	630006	Supplies	00000-NIL	86,515.12
2900-Other Special Revenue	145023-Prisoner Support > 8138	52	670001	Equipment	00000-NIL	100,000.00
2900-Other Special Revenue	145024-Federal Letf Sheriff > 8139	52	630006	Supplies	00000-NIL	5,000.00
2900-Other Special Revenue	145024-Federal Letf Sheriff > 8139	52	670001	Equipment	00000-NIL	10,000.00
2900-Other Special Revenue	145025-Sheriff/Task Force > 8142	52	660010	Miscellaneous	00000-NIL	40,000.00
2900-Other Special Revenue	155004-Computerized Clerk/Ct > 8152	51	630006	Supplies	00000-NIL	20,000.00
2900-Other Special Revenue	155004-Computerized Clerk/Ct > 8152	51	610016	Equipment Lease	00000-NIL	30,000.00
2900-Other Special Revenue	155004-Computerized Clerk/Ct > 8152	51	670001	Equipment	00000-NIL	30,000.00
2900-Other Special Revenue	155004-Computerized Clerk/Ct > 8152	51	670005	Software Inc Support & License	00000-NIL	160,000.00
2900-Other Special Revenue	155005-Microfilming Clerk/Courts > 8153	51	610002	Contract Services	00000-NIL	5,000.00
2900-Other Special Revenue	155005-Microfilming Clerk/Courts > 8153	51	610005	Contract Repairs	00000-NIL	23,000.00
2900-Other Special Revenue	155005-Microfilming Clerk/Courts > 8153	51	670001	Equipment	00000-NIL	25,600.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2900-Other Special Revenue	155006-Computer Research Ct of Appeal > 8151	51	630006	Supplies	00000-NIL	500.00
2900-Other Special Revenue	155007-Court of Appeals > 8158	51	610023	Reimbursement	00000-NIL	100.00
2900-Other Special Revenue	155007-Court of Appeals > 8158	51	630006	Supplies	00000-NIL	2,500.00
2900-Other Special Revenue	155009-DRC Microfilming > 8147	51	630006	Supplies	00000-NIL	5,000.00
2900-Other Special Revenue	155009-DRC Microfilming > 8147	51	610005	Contract Repairs	00000-NIL	22,500.00
2900-Other Special Revenue	155010-Computerization of DRC > 8157	51	630006	Supplies	00000-NIL	1,500.00
2900-Other Special Revenue	155010-Computerization of DRC > 8157	51	670005	Software Inc Support & License	00000-NIL	1,500.00
2900-Other Special Revenue	155010-Computerization of DRC > 8157	51	610005	Contract Repairs	00000-NIL	28,500.00
2900-Other Special Revenue	160008-Courthouse Security > 8132	52	610002	Contract Services	00000-NIL	1,000.00
2900-Other Special Revenue	160008-Courthouse Security > 8132	52	670001	Equipment	00000-NIL	54,000.00
2900-Other Special Revenue	160009-Computer Research GTD > 8156	51	670001	Equipment	00000-NIL	20,000.00
2900-Other Special Revenue	160010-MIDAS Program: CTF > 8196	52	660010	Miscellaneous	00000-NIL	2,929.80
2900-Other Special Revenue	160010-MIDAS Program: CTF > 8196	52	520004	Workers Compensation	00000-NIL	4,240.91
2900-Other Special Revenue	160010-MIDAS Program: CTF > 8196	52	520002	Medicare	00000-NIL	6,274.82
2900-Other Special Revenue	160010-MIDAS Program: CTF > 8196	52	630006	Supplies	00000-NIL	35,000.00
2900-Other Special Revenue	160010-MIDAS Program: CTF > 8196	52	650001	Utilities	00000-NIL	35,000.00
2900-Other Special Revenue	160010-MIDAS Program: CTF > 8196	52	510005	Salaries Over Time	00000-NIL	40,000.00
2900-Other Special Revenue	160010-MIDAS Program: CTF > 8196	52	610002	Contract Services	00000-NIL	43,524.00
2900-Other Special Revenue	160010-MIDAS Program: CTF > 8196	52	520001	OPERS	00000-NIL	60,584.47
2900-Other Special Revenue	160010-MIDAS Program: CTF > 8196	52	520005	Health Insurance	00000-NIL	115,222.92
2900-Other Special Revenue	160010-MIDAS Program: CTF > 8196	52	510001	Salaries	00000-NIL	392,746.20
2900-Other Special Revenue	160012-Magistrates Fund > 8197	51	520004	Workers Compensation	00000-NIL	2,905.41
2900-Other Special Revenue	160012-Magistrates Fund > 8197	51	520002	Medicare	00000-NIL	4,298.82
2900-Other Special Revenue	160012-Magistrates Fund > 8197	51	520001	OPERS	00000-NIL	41,505.82
2900-Other Special Revenue	160012-Magistrates Fund > 8197	51	520005	Health Insurance	00000-NIL	66,641.04
2900-Other Special Revenue	160012-Magistrates Fund > 8197	51	510001	Salaries	00000-NIL	296,470.16
2900-Other Special Revenue	160013-CTF Expansion Services > 8199	52	520004	Workers Compensation	00000-NIL	5,769.98
2900-Other Special Revenue	160013-CTF Expansion Services > 8199	52	520002	Medicare	00000-NIL	8,537.22
2900-Other Special Revenue	160013-CTF Expansion Services > 8199	52	520001	OPERS	00000-NIL	82,428.32
2900-Other Special Revenue	160013-CTF Expansion Services > 8199	52	510005	Salaries Over Time	00000-NIL	134,000.00
2900-Other Special Revenue	160013-CTF Expansion Services > 8199	52	520005	Health Insurance	00000-NIL	177,229.08
2900-Other Special Revenue	160013-CTF Expansion Services > 8199	52	510001	Salaries	00000-NIL	454,773.70
2900-Other Special Revenue	160014-EM Contracts > 8200	51	660010	Miscellaneous	00000-NIL	50.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2900-Other Special Revenue	160014-EM Contracts > 8200	51	610019	Professional Services	00000-NIL	60.00
2900-Other Special Revenue	160014-EM Contracts > 8200	51	530003	Allowances Mileage	00000-NIL	100.00
2900-Other Special Revenue	160014-EM Contracts > 8200	51	670001	Equipment	00000-NIL	400.00
2900-Other Special Revenue	160014-EM Contracts > 8200	51	610005	Contract Repairs	00000-NIL	500.00
2900-Other Special Revenue	160014-EM Contracts > 8200	51	640024	Training	00000-NIL	3,400.00
2900-Other Special Revenue	160014-EM Contracts > 8200	51	630006	Supplies	00000-NIL	6,570.00
2900-Other Special Revenue	160014-EM Contracts > 8200	51	640018	Telecommunications	00000-NIL	7,104.00
2900-Other Special Revenue	160014-EM Contracts > 8200	51	520004	Workers Compensation	00000-NIL	12,251.51
2900-Other Special Revenue	160014-EM Contracts > 8200	51	510005	Salaries Over Time	00000-NIL	16,000.00
2900-Other Special Revenue	160014-EM Contracts > 8200	51	520002	Medicare	00000-NIL	18,127.23
2900-Other Special Revenue	160014-EM Contracts > 8200	51	510003	Salaries Part Time	00000-NIL	26,895.77
2900-Other Special Revenue	160014-EM Contracts > 8200	51	530002	Allowances	00000-NIL	87,302.64
2900-Other Special Revenue	160014-EM Contracts > 8200	51	520001	OPERS	00000-NIL	180,740.16
2900-Other Special Revenue	160014-EM Contracts > 8200	51	520005	Health Insurance	00000-NIL	310,511.16
2900-Other Special Revenue	160014-EM Contracts > 8200	51	610002	Contract Services	00000-NIL	510,544.00
2900-Other Special Revenue	160014-EM Contracts > 8200	51	510001	Salaries	00000-NIL	1,207,257.86
2900-Other Special Revenue	160015-Common Pleas Special Project > 8136	51	640024	Training	00000-NIL	10,000.00
2900-Other Special Revenue	160015-Common Pleas Special Project > 8136	51	670005	Software Inc Support & License	00000-NIL	141,910.38
2900-Other Special Revenue	160015-Common Pleas Special Project > 8136	51	670001	Equipment	00000-NIL	148,089.62
2900-Other Special Revenue	160021-CTF Work Release > 8201	52	660010	Miscellaneous	00000-NIL	3,316.04
2900-Other Special Revenue	160021-CTF Work Release > 8201	52	520004	Workers Compensation	00000-NIL	11,776.28
2900-Other Special Revenue	160021-CTF Work Release > 8201	52	520002	Medicare	00000-NIL	17,424.09
2900-Other Special Revenue	160021-CTF Work Release > 8201	52	630006	Supplies	00000-NIL	30,500.00
2900-Other Special Revenue	160021-CTF Work Release > 8201	52	650001	Utilities	00000-NIL	34,000.00
2900-Other Special Revenue	160021-CTF Work Release > 8201	52	510005	Salaries Over Time	00000-NIL	155,000.00
2900-Other Special Revenue	160021-CTF Work Release > 8201	52	520001	OPERS	00000-NIL	168,232.64
2900-Other Special Revenue	160021-CTF Work Release > 8201	52	610002	Contract Services	00000-NIL	207,000.00
2900-Other Special Revenue	160021-CTF Work Release > 8201	52	520005	Health Insurance	00000-NIL	368,362.80
2900-Other Special Revenue	160021-CTF Work Release > 8201	52	510001	Salaries	00000-NIL	1,046,661.70
2900-Other Special Revenue	160023 Pretrial Diversion Program- Common Pleas	52	640024	Training	00000-NIL	15,000.00
2900-Other Special Revenue	160024-Common Pleas Treatment Court	51	630006	Supplies	00000-NIL	1,000.00
2900-Other Special Revenue	165004-Probate Ct Gen Special Project > 8145	51	610002	Contract Services	00000-NIL	29,985.00
2900-Other Special Revenue	165004-Probate Ct Gen Special Project > 8145	51	670001	Equipment	00000-NIL	29,985.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
2900-Other Special Revenue	165005-Probate Court Business > 8146	51	630006	Supplies	00000-NIL	14,750.00
2900-Other Special Revenue	165006-Computer Research Probate > 8149	51	610020	Legal Services	00000-NIL	20,200.00
2900-Other Special Revenue	165007-Computerize Probate > 8159	51	610019	Professional Services	00000-NIL	3,000.00
2900-Other Special Revenue	165007-Computerize Probate > 8159	51	630006	Supplies	00000-NIL	6,000.00
2900-Other Special Revenue	165007-Computerize Probate > 8159	51	670001	Equipment	00000-NIL	8,900.00
2900-Other Special Revenue	165007-Computerize Probate > 8159	51	670005	Software Inc Support & License	00000-NIL	28,025.00
2900-Other Special Revenue	165007-Computerize Probate > 8159	51	610009	Contract Services Other	00000-NIL	57,800.00
2900-Other Special Revenue	165008-Microfilming Probate > 8160	51	610009	Contract Services Other	00000-NIL	1,300.00
2900-Other Special Revenue	165008-Microfilming Probate > 8160	51	670005	Software Inc Support & License	00000-NIL	1,300.00
2900-Other Special Revenue	165008-Microfilming Probate > 8160	51	610006	Equipment Repair	00000-NIL	1,600.00
2900-Other Special Revenue	165008-Microfilming Probate > 8160	51	610002	Contract Services	00000-NIL	3,800.00
2900-Other Special Revenue	165008-Microfilming Probate > 8160	51	630006	Supplies	00000-NIL	4,100.00
2900-Other Special Revenue	165008-Microfilming Probate > 8160	51	670001	Equipment	00000-NIL	37,580.00
2900-Other Special Revenue	165009-Probate Ct Dispute Resold > 8174	51	610020	Legal Services	00000-NIL	38,485.00
2900-Other Special Revenue	165010-Special Projects II > 8195	51	610009	Contract Services Other	00000-NIL	70,480.00
2900-Other Special Revenue	165011-Special Projects III > 8198	51	660010	Miscellaneous	00000-NIL	101,700.00
2900-Other Special Revenue	170006-Juvenile Assistance > 8137	51	630006	Supplies	00000-NIL	5,000.00
2900-Other Special Revenue	170006-Juvenile Assistance > 8137	51	610002	Contract Services	00000-NIL	30,000.00
2900-Other Special Revenue	170007-Computer Research Jug Ct > 8154	51	610002	Contract Services	00000-NIL	10,000.00
2900-Other Special Revenue	170008-Computerization Juv Court > 8155	51	670001	Equipment	00000-NIL	5,000.00
2900-Other Special Revenue	170008-Computerization Juv Court > 8155	51	610002	Contract Services	00000-NIL	23,000.00
2900-Other Special Revenue	170010-Juvenile Ct Postage > 8162	51	630013	Postage	00000-NIL	20,000.00
2900-Other Special Revenue	170012-Mediation Court Costs > 8167	51	610002	Contract Services	00000-NIL	70,000.00
2900-Other Special Revenue	170013-Juvenile Court Special Pro > 8191	51	610002	Contract Services	00000-NIL	115,000.00
2900-Other Special Revenue	170017-Juvenile Court Case Management System	51	610002	Contract Services	00000-NIL	50,000.00
2900-Other Special Revenue	170018-Juvenile Court Family Services	51	610002	Contract Services	00000-NIL	40,000.00
2900-Other Special Revenue	175003-Domestic Reel: Research > 8150	51	640027	Membership Dues & Subscription	00000-NIL	1,700.00
2900-Other Special Revenue	175004-Childrens Visitation > 8175	54	610002	Contract Services	00000-NIL	16,000.00
2900-Other Special Revenue	175005-DV Special Projects Fund > 8194	51	640024	Training	00000-NIL	3,000.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		DE219-2019 Engineer Bond	603,400.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		DG099-Bond Retirement Reserve	1,712,707.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		DG216-2016 Refunding VP TE Bond	1,718,001.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		DG217-2017 Refunding VP TE Bond	1,299,050.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		DG218-2018 Arena Tax Exempt Bond	850,613.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		DG220-Shared Services Facility	1,206,075.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		DG222- 2022 Convention Center Bond	2,215,800.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		DG227-2017 Refunding Taxable Bond	860,653.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		DG700-General Administrative	13,000.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		L1415-2014 Bond W1415 1523 1649	36,239.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		L1539-2009 Bond W1539	58,538.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		L1569-W 1569 & 1577 & 609 & 1616	23,645.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		L1582-#1582 & 1604 & 2763 & 3363	38,500.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		L1613-2010 Bond W1613 & 1651	26,451.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		O0710-2014 Bond S0710	18,012.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		O0758-S 0758	56,696.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		O0844-#844 & 1503 & 1608 & 1827 & 3772	99,133.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		O0871-2009 Bond S0871	35,878.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		O0899-2019 Bond S899	16,000.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		O1772-USDA S772	71,792.00
3010-General Obligation Debt	113003-Debt Service > 1740	58	ALL5N6		O2772-USDA S772 Revenue	39,817.00
4030-Capital Improvements	113004-Capital Improvements > 1750	57	ALL5N6		C0090-Capital Administration	195,207.55
4030-Capital Improvements	113004-Capital Improvements > 1750	57	ALL5N6		C1126-Hotel Project FHG	39,327,750.00
4050-Zoo-Capital Improvements	315002-Zoo Capital	57	ALL5N6		C0002-Permanent Improv Zoo	7,750,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	660009	Levies & Assessments	00000-NIL	200.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	640001	Advertising & Printing	00000-NIL	500.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	660010	Miscellaneous	00000-NIL	500.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	610019	Professional Services	00000-NIL	1,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	630011	Equipment Parts	00000-NIL	1,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	640018	Telecommunications	00000-NIL	1,500.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	630009	Drug Testing	00000-NIL	3,500.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	650004	Water	00000-NIL	4,500.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	520003	Unemployment Compensation	00000-NIL	5,000.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	610018	Contract Projects	00000-NIL	5,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	630013	Postage	00000-NIL	6,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	640007	Copying	00000-NIL	10,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	640019	Desk Phones / Fax Lines	00000-NIL	12,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	640027	Membership Dues & Subscription	00000-NIL	19,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	670001	Equipment	00000-NIL	20,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	610005	Contract Repairs	00000-NIL	25,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	630006	Supplies	00000-NIL	26,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	650002	Electric	00000-NIL	30,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	510004	Salaries Seasonal/Temp	00000-NIL	36,420.80
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	530001	Uniforms	00000-NIL	40,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	650003	Natural Gas	00000-NIL	45,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	640020	Cell Phones	00000-NIL	48,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	520002	Medicare	00000-NIL	48,786.72
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	640024	Training	00000-NIL	65,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	630001	Materials	00000-NIL	73,500.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	520004	Workers Compensation	00000-NIL	82,581.47
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	640004	Motor Vehicle Repairs	00000-NIL	85,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	670003	Capital Outlay Motor Vehicles	00000-NIL	90,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	610002	Contract Services	00000-NIL	93,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	640031	Liability Insurance	00000-NIL	135,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	610022	Indirect Cost	00000-NIL	325,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	510005	Salaries Over Time	00000-NIL	355,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	630003	Gasoline	00000-NIL	380,000.00
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	520001	OPERS	00000-NIL	471,044.18
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	520005	Health Insurance	00000-NIL	829,734.84
5010-Sanitary Engineer	510005-Sanitary Engineer > 0540	66	510001	Salaries	00000-NIL	3,197,980.49
5020-Water Operation	510009-Water Operation > 0560	66	640018	Telecommunications	00000-NIL	500.00
5020-Water Operation	510009-Water Operation > 0560	66	660009	Levies & Assessments	00000-NIL	700.00
5020-Water Operation	510009-Water Operation > 0560	66	650004	Water	00000-NIL	4,500.00
5020-Water Operation	510009-Water Operation > 0560	66	610019	Professional Services	00000-NIL	10,000.00
5020-Water Operation	510009-Water Operation > 0560	66	630003	Gasoline	00000-NIL	12,000.00
5020-Water Operation	510009-Water Operation > 0560	66	650003	Natural Gas	00000-NIL	12,200.00

2026 Outside General Fund Budget

Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
5020-Water Operation	510009-Water Operation > 0560	66	610022	Indirect Cost	00000-NIL	25,000.00
5020-Water Operation	510009-Water Operation > 0560	66	630006	Supplies	00000-NIL	32,000.00
5020-Water Operation	510009-Water Operation > 0560	66	630001	Materials	00000-NIL	150,000.00
5020-Water Operation	510009-Water Operation > 0560	66	610002	Contract Services	00000-NIL	172,200.00
5020-Water Operation	510009-Water Operation > 0560	66	610005	Contract Repairs	00000-NIL	220,000.00
5020-Water Operation	510009-Water Operation > 0560	66	650002	Electric	00000-NIL	600,000.00
5021-Water Capital Improve & Debt	510010-Water Capital Improve & Debt > 0561	66	680003	Interest OWDA	00000-NIL	26,000.00
5021-Water Capital Improve & Debt	510010-Water Capital Improve & Debt > 0561	66	680007	Principal OPWC	00000-NIL	69,000.00
5021-Water Capital Improve & Debt	510010-Water Capital Improve & Debt > 0561	66	680006	Principal OWDA	00000-NIL	118,000.00
5021-Water Capital Improve & Debt	510010-Water Capital Improve & Debt > 0561	66	610018	Contract Projects	00000-NIL	368,000.00
5021-Water Capital Improve & Debt	510010-Water Capital Improve & Debt > 0561	66	610023	Reimbursement	00000-NIL	539,000.00
5022-Water Projects	510011-Water Projects > 0562	66	ALL5N6		W0001-WL Projects Waterlines	2,000,000.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	520003	Unemployment Compensation	00000-NIL	500.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	630013	Postage	00000-NIL	500.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	640005	Motor Vehicle Parts	00000-NIL	700.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	640001	Advertising & Printing	00000-NIL	750.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	640027	Membership Dues & Subscription	00000-NIL	1,050.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	630010	Other Supplies	00000-NIL	1,200.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	630009	Drug Testing	00000-NIL	1,500.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	670001	Equipment	00000-NIL	2,000.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	640004	Motor Vehicle Repairs	00000-NIL	5,000.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	660009	Levies & Assessments	00000-NIL	5,000.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	640024	Training	00000-NIL	10,000.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	630006	Supplies	00000-NIL	10,580.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	640018	Telecommunications	00000-NIL	14,700.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	630003	Gasoline	00000-NIL	16,000.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	520004	Workers Compensation	00000-NIL	18,874.64
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	510004	Salaries Seasonal/Temp	00000-NIL	20,600.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	670003	Capital Outlay Motor Vehicles	00000-NIL	26,500.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	520002	Medicare	00000-NIL	27,926.76
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	530001	Uniforms	00000-NIL	31,500.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	610019	Professional Services	00000-NIL	32,000.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	610024	Fees	00000-NIL	35,000.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	650004	Water	00000-NIL	75,000.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	610005	Contract Repairs	00000-NIL	133,850.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	610022	Indirect Cost	00000-NIL	150,000.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	510005	Salaries Over Time	00000-NIL	211,500.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	640031	Liability Insurance	00000-NIL	220,000.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	520001	OPERS	00000-NIL	269,637.68
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	650003	Natural Gas	00000-NIL	294,000.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	520005	Health Insurance	00000-NIL	533,128.32
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	650002	Electric	00000-NIL	1,250,000.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	630001	Materials	00000-NIL	1,380,450.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	610002	Contract Services	00000-NIL	1,412,700.00
5030-Wastewater Treatment	510006-Wastewater Treatment > 0550	66	510001	Salaries	00000-NIL	1,693,883.40
5031-Wastewater Capital Imp & Debt	510007-Wastewater Capital Improvement > 0551	66	680007	Principal OPWC	00000-NIL	181,000.00
5031-Wastewater Capital Imp & Debt	510007-Wastewater Capital Improvement > 0551	66	680003	Interest OWDA	00000-NIL	335,000.00
5031-Wastewater Capital Imp & Debt	510007-Wastewater Capital Improvement > 0551	66	610023	Reimbursement	00000-NIL	350,000.00
5031-Wastewater Capital Imp & Debt	510007-Wastewater Capital Improvement > 0551	66	680006	Principal OWDA	00000-NIL	1,455,000.00
5032-Wastewater Projects	510008-Wastewater Projects > 0553	66	ALL5N6		WW000-Reserves	4,000,000.00
5040-Sewer Operation	510012-Sewer Operation > 0570	66	660009	Levies & Assessments	00000-NIL	1,000.00
5040-Sewer Operation	510012-Sewer Operation > 0570	66	650003	Natural Gas	00000-NIL	7,500.00
5040-Sewer Operation	510012-Sewer Operation > 0570	66	630003	Gasoline	00000-NIL	10,000.00
5040-Sewer Operation	510012-Sewer Operation > 0570	66	640018	Telecommunications	00000-NIL	27,000.00
5040-Sewer Operation	510012-Sewer Operation > 0570	66	610022	Indirect Cost	00000-NIL	50,000.00
5040-Sewer Operation	510012-Sewer Operation > 0570	66	630001	Materials	00000-NIL	55,000.00
5040-Sewer Operation	510012-Sewer Operation > 0570	66	610005	Contract Repairs	00000-NIL	98,000.00
5040-Sewer Operation	510012-Sewer Operation > 0570	66	650002	Electric	00000-NIL	160,000.00
5040-Sewer Operation	510012-Sewer Operation > 0570	66	610002	Contract Services	00000-NIL	328,500.00
5040-Sewer Operation	510012-Sewer Operation > 0570	66	630006	Supplies	00000-NIL	395,000.00
5041-Sewer Capital Improve & Debt	510013-Sewer Capital Improve & Debt > 0571	66	680003	Interest OWDA	00000-NIL	112,000.00
5041-Sewer Capital Improve & Debt	510013-Sewer Capital Improve & Debt > 0571	66	610016	Equipment Lease	00000-NIL	125,000.00
5041-Sewer Capital Improve & Debt	510013-Sewer Capital Improve & Debt > 0571	66	680007	Principal OPWC	00000-NIL	242,000.00
5041-Sewer Capital Improve & Debt	510013-Sewer Capital Improve & Debt > 0571	66	680006	Principal OWDA	00000-NIL	314,000.00
5041-Sewer Capital Improve & Debt	510013-Sewer Capital Improve & Debt > 0571	66	610018	Contract Projects	00000-NIL	400,000.00
5041-Sewer Capital Improve & Debt	510013-Sewer Capital Improve & Debt > 0571	66	610023	Reimbursement	00000-NIL	1,056,000.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
5042-Sewer Projects	510014-Sewer Projects > 0572	66	ALL5N6		S0001-Projects Sewers	2,000,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	630013	Postage	00000-NIL	200.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	630008	Medical Supplies	00000-NIL	1,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	630009	Drug Testing	00000-NIL	1,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	630007	Office Supplies	00000-NIL	2,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	640018	Telecommunications	00000-NIL	2,500.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	650003	Natural Gas	00000-NIL	3,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	650004	Water	00000-NIL	3,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	630017	Clothing	00000-NIL	5,300.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	640020	Cell Phones	00000-NIL	6,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	640024	Training	00000-NIL	6,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	520004	Workers Compensation	00000-NIL	7,451.71
5050-Solid Waste	510002-Solid Waste District > 0530	66	670003	Capital Outlay Motor Vehicles	00000-NIL	8,200.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	650002	Electric	00000-NIL	9,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	660009	Levies & Assessments	00000-NIL	10,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	660010	Miscellaneous	00000-NIL	10,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	630006	Supplies	00000-NIL	10,500.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	520002	Medicare	00000-NIL	11,999.68
5050-Solid Waste	510002-Solid Waste District > 0530	66	640027	Membership Dues & Subscription	00000-NIL	12,800.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	680003	Interest OWDA	00000-NIL	16,707.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	640001	Advertising & Printing	00000-NIL	22,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	610005	Contract Repairs	00000-NIL	36,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	640031	Liability Insurance	00000-NIL	38,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	670001	Equipment	00000-NIL	75,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	680006	Principal OWDA	00000-NIL	84,207.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	520001	OPERS	00000-NIL	106,453.02
5050-Solid Waste	510002-Solid Waste District > 0530	66	610022	Indirect Cost	00000-NIL	110,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	510005	Salaries Over Time	00000-NIL	150,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	520005	Health Insurance	00000-NIL	177,229.08
5050-Solid Waste	510002-Solid Waste District > 0530	66	640004	Motor Vehicle Repairs	00000-NIL	206,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	630003	Gasoline	00000-NIL	300,000.00
5050-Solid Waste	510002-Solid Waste District > 0530	66	510001	Salaries	00000-NIL	677,564.36
5050-Solid Waste	510002-Solid Waste District > 0530	66	610002	Contract Services	00000-NIL	728,700.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
5050-Solid Waste	510002-Solid Waste District > 0530	66	610018	Contract Projects	00000-NIL	5,000,000.00
5050-Solid Waste	510003-SW & Rec Collection Ser > 0531	66	610002	Contract Services	00000-NIL	12,094,000.00
5050-Solid Waste	510004-Monclova Township > 0532	66	610002	Contract Services	00000-NIL	1,141,500.00
5050-Solid Waste	510017-Waterville Contract > 0533	66	610002	Contract Services	00000-NIL	62,500.00
5050-Solid Waste	510018-Jerusalem Township Contract	66	610009	Contract Services Other	00000-NIL	221,301.00
5060-Parking Facilities	113005-Parking Facility > 0420	50	660009	Levies & Assessments	00000-NIL	90,000.00
6010-Central Supplies	114002-Mail Room > 2520	66	510005	Salaries Over Time	00000-NIL	100.00
6010-Central Supplies	114002-Mail Room > 2520	66	530003	Allowances Mileage	00000-NIL	100.00
6010-Central Supplies	114002-Mail Room > 2520	66	520004	Workers Compensation	00000-NIL	347.26
6010-Central Supplies	114002-Mail Room > 2520	66	520002	Medicare	00000-NIL	513.80
6010-Central Supplies	114002-Mail Room > 2520	66	640018	Telecommunications	00000-NIL	550.00
6010-Central Supplies	114002-Mail Room > 2520	66	640024	Training	00000-NIL	1,000.00
6010-Central Supplies	114002-Mail Room > 2520	66	670001	Equipment	00000-NIL	1,500.00
6010-Central Supplies	114002-Mail Room > 2520	66	630007	Office Supplies	00000-NIL	2,000.00
6010-Central Supplies	114002-Mail Room > 2520	66	630006	Supplies	00000-NIL	2,500.00
6010-Central Supplies	114002-Mail Room > 2520	66	640027	Membership Dues & Subscription	00000-NIL	3,500.00
6010-Central Supplies	114002-Mail Room > 2520	66	520001	OPERS	00000-NIL	4,960.84
6010-Central Supplies	114002-Mail Room > 2520	66	610002	Contract Services	00000-NIL	13,454.00
6010-Central Supplies	114002-Mail Room > 2520	66	510001	Salaries	00000-NIL	35,334.60
6010-Central Supplies	114002-Mail Room > 2520	66	630013	Postage	00000-NIL	200,000.00
6030-Telecommunications	114003-Telecommunications > 2530	66	630013	Postage	00000-NIL	50.00
6030-Telecommunications	114003-Telecommunications > 2530	66	640007	Copying	00000-NIL	150.00
6030-Telecommunications	114003-Telecommunications > 2530	66	630007	Office Supplies	00000-NIL	400.00
6030-Telecommunications	114003-Telecommunications > 2530	66	530003	Allowances Mileage	00000-NIL	500.00
6030-Telecommunications	114003-Telecommunications > 2530	66	640027	Membership Dues & Subscription	00000-NIL	500.00
6030-Telecommunications	114003-Telecommunications > 2530	66	610028	Parking	00000-NIL	1,000.00
6030-Telecommunications	114003-Telecommunications > 2530	66	520004	Workers Compensation	00000-NIL	1,418.99
6030-Telecommunications	114003-Telecommunications > 2530	66	520002	Medicare	00000-NIL	2,099.52
6030-Telecommunications	114003-Telecommunications > 2530	66	630006	Supplies	00000-NIL	2,500.00
6030-Telecommunications	114003-Telecommunications > 2530	66	640025	Conferences	00000-NIL	5,000.00
6030-Telecommunications	114003-Telecommunications > 2530	66	660010	Miscellaneous	00000-NIL	5,000.00
6030-Telecommunications	114003-Telecommunications > 2530	66	520001	OPERS	00000-NIL	20,271.22
6030-Telecommunications	114003-Telecommunications > 2530	66	520005	Health Insurance	00000-NIL	22,213.68

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
6030-Telecommunications	114003-Telecommunications > 2530	66	610022	Indirect Cost	00000-NIL	25,000.00
6030-Telecommunications	114003-Telecommunications > 2530	66	610011	Maintenance Contracts	00000-NIL	30,000.00
6030-Telecommunications	114003-Telecommunications > 2530	66	610019	Professional Services	00000-NIL	30,000.00
6030-Telecommunications	114003-Telecommunications > 2530	66	610002	Contract Services	00000-NIL	50,000.00
6030-Telecommunications	114003-Telecommunications > 2530	66	670001	Equipment	00000-NIL	51,200.00
6030-Telecommunications	114003-Telecommunications > 2530	66	510001	Salaries	00000-NIL	144,794.43
6030-Telecommunications	114003-Telecommunications > 2530	66	640018	Telecommunications	00000-NIL	147,498.00
6030-Telecommunications	114003-Telecommunications > 2530	66	670005	Software Inc Support & License	00000-NIL	196,054.37
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	610005	Contract Repairs	00000-NIL	1,500.00
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	640018	Telecommunications	00000-NIL	1,500.00
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	630006	Supplies	00000-NIL	2,000.00
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	520004	Workers Compensation	00000-NIL	2,907.18
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	660010	Miscellaneous	00000-NIL	3,000.00
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	520002	Medicare	00000-NIL	4,301.44
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	640024	Training	00000-NIL	5,000.00
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	640001	Advertising & Printing	00000-NIL	8,000.00
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	630013	Postage	00000-NIL	10,000.00
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	670005	Software Inc Support & License	00000-NIL	10,000.00
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	670001	Equipment	00000-NIL	15,000.00
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	510005	Salaries Over Time	00000-NIL	20,000.00
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	640016	Public Assistance	00000-NIL	20,000.00
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	610024	Fees	00000-NIL	25,000.00
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	520001	OPERS	00000-NIL	41,531.16
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	520005	Health Insurance	00000-NIL	75,430.44
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	510001	Salaries	00000-NIL	276,651.12
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	610002	Contract Services	00000-NIL	444,000.00
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	610017	Administrative / Stop Loss	00000-NIL	1,400,000.00
6040-Self Funded Health Insurance	115002-Self Funded Health Insurance > 3220	66	640022	Medical Claims	00000-NIL	42,500,000.00
6050-Self Funded Dental Insurance	115004-Self Funded Dental Insurance > 3240	66	610017	Administrative / Stop Loss	00000-NIL	120,000.00
6050-Self Funded Dental Insurance	115004-Self Funded Dental Insurance > 3240	66	640022	Medical Claims	00000-NIL	2,400,000.00
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	610028	Parking	00000-NIL	160.00
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	630013	Postage	00000-NIL	200.00
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	640001	Advertising & Printing	00000-NIL	300.00

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Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	640018	Telecommunications	00000-NIL	300.00
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	630006	Supplies	00000-NIL	400.00
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	640007	Copying	00000-NIL	400.00
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	530003	Allowances Mileage	00000-NIL	650.00
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	640027	Membership Dues & Subscription	00000-NIL	1,347.00
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	520004	Workers Compensation	00000-NIL	1,415.09
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	520002	Medicare	00000-NIL	2,093.75
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	510005	Salaries Over Time	00000-NIL	3,000.00
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	640024	Training	00000-NIL	4,000.00
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	510004	Salaries Seasonal/Temp	00000-NIL	5,150.00
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	520001	OPERS	00000-NIL	19,494.53
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	520005	Health Insurance	00000-NIL	44,427.36
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	610002	Contract Services	00000-NIL	82,000.00
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	510001	Salaries	00000-NIL	136,246.67
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	610020	Legal Services	00000-NIL	477,000.00
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	640023	Risk Claims	00000-NIL	1,000,000.00
6060-Risk Retention Insurance	115001-Risk Retention Insurance Fund > 3210	66	640031	Liability Insurance	00000-NIL	3,028,000.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	630013	Postage	00000-NIL	50.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	530001	Uniforms	00000-NIL	175.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	640024	Training	00000-NIL	490.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	630007	Office Supplies	00000-NIL	500.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	640027	Membership Dues & Subscription	00000-NIL	800.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	530003	Allowances Mileage	00000-NIL	920.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	640007	Copying	00000-NIL	1,000.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	510004	Salaries Seasonal/Temp	00000-NIL	1,030.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	630006	Supplies	00000-NIL	1,500.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	640018	Telecommunications	00000-NIL	1,631.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	670001	Equipment	00000-NIL	2,000.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	510005	Salaries Over Time	00000-NIL	2,700.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	610028	Parking	00000-NIL	3,700.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	520004	Workers Compensation	00000-NIL	3,791.24
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	610019	Professional Services	00000-NIL	5,000.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	670005	Software Inc Support & License	00000-NIL	5,400.00

2026 Outside General Fund Budget

Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	520002	Medicare	00000-NIL	5,609.49
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	640025	Conferences	00000-NIL	9,000.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	520001	OPERS	00000-NIL	54,016.41
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	520005	Health Insurance	00000-NIL	97,644.12
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	610002	Contract Services	00000-NIL	122,500.00
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	510001	Salaries	00000-NIL	383,131.47
6070-Self Funded Workers' Comp	115003-Self Funded Workers Compensati > 3230	66	640022	Medical Claims	00000-NIL	2,775,000.00
6080-Self Funded Prescrip Drug	115005-Self Funded Prescription Drug > 3250	66	640022	Medical Claims	00000-NIL	8,000,000.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	610028	Parking	00000-NIL	308.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	510005	Salaries Over Time	00000-NIL	500.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	630014	Program Supplies	00000-NIL	500.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	640007	Copying	00000-NIL	576.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	640031	Liability Insurance	00000-NIL	577.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	630015	Kitchen / Food	00000-NIL	700.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	640021	Pagers	00000-NIL	1,538.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	660007	Annual Audit	00000-NIL	1,564.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	660001	Unanticipated Emergencies	00000-NIL	1,629.18
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	640020	Cell Phones	00000-NIL	1,716.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	520004	Workers Compensation	00000-NIL	1,977.79
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	640019	Desk Phones / Fax Lines	00000-NIL	2,089.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	630007	Office Supplies	00000-NIL	2,190.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	520002	Medicare	00000-NIL	2,926.32
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	640018	Telecommunications	00000-NIL	2,996.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	640025	Conferences	00000-NIL	3,000.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	640026	Staff Development	00000-NIL	3,000.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	640027	Membership Dues & Subscription	00000-NIL	3,135.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	660010	Miscellaneous	00000-NIL	4,000.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	610009	Contract Services Other	00000-NIL	4,750.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	640012	Rent-Buildings	00000-NIL	14,978.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	610022	Indirect Cost	00000-NIL	23,640.00
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	520001	OPERS	00000-NIL	28,254.10
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	520005	Health Insurance	00000-NIL	84,219.84
8600-Family & Children Council	825001-Family & Children First Cncl > 4710	55	510001	Salaries	00000-NIL	228,622.62

2026 Outside General Fund Budget

Fund Number/Description	Department Number/Description	Program Code	Account Number	Account Description	Project Number/Description	Annual Budget
8700-Family & Children Council-Grants	825002-Family & Children Council: Grants > 4711	55	690012	Advances Out	KB001-LCFC Reserve	990,000.00
8700-Family & Children Council-Grants	825002-Family & Children Council: Grants > 4711	55	ALL5N6		KB001-LCFC Reserve	6,685,755.00

621,402,616.25