

Exhibit A

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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EXECUTIVE - DEPARTMENT OF FINANCE AND BUDGET

Common Pleas Court-Attorney fees

10012510-530000	Professional Services	(\$6,025,000.00)
10011102-530000	Professional Services	<u>6,025,000.00</u>
Total Expenditure		\$0.00

Adjusting appropriations to correct fund/org in the account string.

Various Funds

10011001-512000	Salaries-Employees	\$2,859.16
10011001-520000	Employee Benefits	441.75
10011301-512000	Salaries-Employees	10,767.34
10011301-520000	Employee Benefits	1,663.56
10011302-512000	Salaries-Employees	7,160.57
10011302-520000	Employee Benefits	1,106.29
10011304-512000	Salaries-Employees	13,490.86
10011304-520000	Employee Benefits	2,084.37
10011305-512000	Salaries-Employees	6,132.87
10011305-520000	Employee Benefits	947.53
10011303-512000	Salaries-Employees	1,888.89
10011303-520000	Employee Benefits	291.83
10011302-512000	Salaries-Employees	1,717.01
10011302-520000	Employee Benefits	265.28
10011303-512000	Salaries-Employees	2,018.95
10011303-520000	Employee Benefits	311.93
10011303-512000	Salaries-Employees	26,496.64
10011303-520000	Employee Benefits	4,093.65
10011341-512000	Salaries-Employees	5,711.97
10011341-520000	Employee Benefits	882.50
10011810-512000	Salaries-Employees	54,331.71
10011810-520000	Employee Benefits	8,394.22
10012001-512000	Salaries-Employees	2,682.26
10012001-520000	Employee Benefits	414.41
10012101-512000	Salaries-Employees	39,765.25
10012101-520000	Employee Benefits	6,143.75
10012501-512000	Salaries-Employees	85,408.81
10012501-520000	Employee Benefits	13,195.71
10012601-512000	Salaries-Employees	23,669.63
10012601-520000	Employee Benefits	3,656.98
10012710-512000	Salaries-Employees	34,102.82
10012710-520000	Employee Benefits	5,268.91
10012801-512000	Salaries-Employees	23,187.53
10012801-520000	Employee Benefits	3,582.43
10012201-512000	Salaries-Employees	22,099.45
10012201-520000	Employee Benefits	3,414.32
10012901-512000	Salaries-Employees	87,641.56
10012901-520000	Employee Benefits	13,540.57
10013101-512000	Salaries-Employees	87,041.33

10013101-520000 Employee Benefits 13,448.02

Exhibit A (Cont.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
10013103-512000	Salaries-Employees	161,420.85
10013103-520000	Employee Benefits	24,939.90
10013107-512000	Salaries-Employees	4,754.88
10013107-520000	Employee Benefits	734.63
10013112-512000	Salaries-Employees	7,229.04
10013112-520000	Employee Benefits	1,116.92
10011351-512000	Salaries-Employees	26,494.39
10011351-520000	Employee Benefits	4,093.37
10012502-512000	Salaries-Employees	30,130.47
10012502-520000	Employee Benefits	4,655.10
10012802-512000	Salaries-Employees	22,073.34
10012802-520000	Employee Benefits	3,410.31
10012803-512000	Salaries-Employees	32,116.20
10012803-520000	Employee Benefits	4,961.98
10015501-512000	Salaries-Employees	14,068.40
10015501-520000	Employee Benefits	2,173.57
10601810-512000	Salaries-Employees	306.23
10601810-520000	Employee Benefits	47.31
10601810-512000	Salaries-Employees	512.93
10601810-520000	Employee Benefits	79.25
10601810-512000	Salaries-Employees	324.98
10601810-520000	Employee Benefits	50.21
10813101-512000	Salaries-Employees	5,171.22
10813101-520000	Employee Benefits	798.98
10803101-512000	Salaries-Employees	72,826.68
10803101-520000	Employee Benefits	11,251.92
10813101-512000	Salaries-Employees	1,366.88
10813101-520000	Employee Benefits	211.18
10813101-512000	Salaries-Employees	4,591.70
10813101-520000	Employee Benefits	709.43
10812901-512000	Salaries-Employees	630.24
10812901-520000	Employee Benefits	97.37
10813103-512000	Salaries-Employees	4,661.90
10813103-520000	Employee Benefits	720.27
10151307-512000	Salaries-Employees	1,848.91
10151307-520000	Employee Benefits	285.66
10151307-512000	Salaries-Employees	2,720.83
10151307-520000	Employee Benefits	420.38
10603114-512000	Salaries-Employees	761.59
10603114-520000	Employee Benefits	117.67
10151307-512000	Salaries-Employees	468.00
10151307-520000	Employee Benefits	72.31
10702901-512000	Salaries-Employees	4,362.56
10702901-520000	Employee Benefits	674.02
10101370-512000	Salaries-Employees	29,256.55
10101370-520000	Employee Benefits	4,520.14
10202220-512000	Salaries-Employees	24,587.67
10202220-520000	Employee Benefits	3,798.81
20011360-512000	Salaries-Employees	7,726.06
20011360-520000	Employee Benefits	1,193.66

20011810-512000	Salaries-Employees	785.30
20011810-520000	Employee Benefits	121.33
22203196-512000	Salaries-Employees	903.24

Exhibit A (Cont.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
22203196-520000	Employee Benefits	139.55
21501601-512000	Salaries-Employees	258,859.68
21501601-520000	Employee Benefits	39,993.78
26021293-512000	Salaries-Employees	4,996.08
26021293-520000	Employee Benefits	771.89
22504001-512000	Salaries-Employees	9,809.56
22504001-520000	Employee Benefits	1,515.58
22504020-512000	Salaries-Employees	52,961.16
22504020-520000	Employee Benefits	8,182.34
22504030-512000	Salaries-Employees	30,971.66
22504030-520000	Employee Benefits	4,785.16
22401810-512000	Salaries-Employees	44,393.64
22401810-520000	Employee Benefits	6,858.77
22411810-512000	Salaries-Employees	9,360.73
22411810-520000	Employee Benefits	1,446.21
22102996-512000	Salaries-Employees	10,444.41
22102996-520000	Employee Benefits	1,613.66
26911810-512000	Salaries-Employees	2,621.27
26911810-520000	Employee Benefits	404.99
28652894-512000	Salaries-Employees	40,186.40
28652894-520000	Employee Benefits	6,208.81
28652894-512000	Salaries-Employees	985.92
28652894-520000	Employee Benefits	152.32
28652894-512000	Salaries-Employees	1,103.54
28652894-520000	Employee Benefits	170.49
28652894-512000	Salaries-Employees	6,203.18
28652894-520000	Employee Benefits	958.39
28652894-512000	Salaries-Employees	7,283.02
28652894-520000	Employee Benefits	1,125.23
28652894-512000	Salaries-Employees	938.50
28652894-520000	Employee Benefits	145.00
28652894-512000	Salaries-Employees	788.74
28652894-520000	Employee Benefits	121.86
28652894-512000	Salaries-Employees	750.98
28652894-520000	Employee Benefits	116.03
28652894-512000	Salaries-Employees	1,215.24
28652894-520000	Employee Benefits	187.76
28652894-512000	Salaries-Employees	3,087.86
28652894-520000	Employee Benefits	477.07
28652894-512000	Salaries-Employees	1,595.56
28652894-520000	Employee Benefits	246.52
28652894-512000	Salaries-Employees	1,964.67
28652894-520000	Employee Benefits	303.55
20101344-512000	Salaries-Employees	2,506.52
20101344-520000	Employee Benefits	387.26
28201344-512000	Salaries-Employees	870.17
28201344-520000	Employee Benefits	134.44
28501307-512000	Salaries-Employees	4,760.57

28501307-520000	Employee Benefits	735.51
28221344-512000	Salaries-Employees	336.96
28221344-520000	Employee Benefits	52.06
28221344-512000	Salaries-Employees	3,884.39
28221344-520000	Employee Benefits	600.12

Exhibit A (Cont.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
28201346-512000	Salaries-Employees	1,092.62
28201346-520000	Employee Benefits	168.81
28752995-512000	Salaries-Employees	678.29
28752995-520000	Employee Benefits	104.80
28752995-512000	Salaries-Employees	788.11
28752995-520000	Employee Benefits	121.76
28752995-512000	Salaries-Employees	1,935.82
28752995-520000	Employee Benefits	299.09
28752995-512000	Salaries-Employees	2,792.06
28752995-520000	Employee Benefits	431.37
28752995-512000	Salaries-Employees	473.87
28752995-520000	Employee Benefits	73.21
28752995-512000	Salaries-Employees	2,804.99
28752995-520000	Employee Benefits	433.36
28752995-512000	Salaries-Employees	10.91
28752995-520000	Employee Benefits	1.69
28752995-512000	Salaries-Employees	910.96
28752995-520000	Employee Benefits	140.75
28752995-512000	Salaries-Employees	378.14
28752995-520000	Employee Benefits	58.42
28803195-512000	Salaries-Employees	2,065.44
28803195-520000	Employee Benefits	319.12
28803195-512000	Salaries-Employees	1,032.72
28803195-520000	Employee Benefits	159.56
28803195-512000	Salaries-Employees	936.00
28803195-520000	Employee Benefits	144.61
28803195-512000	Salaries-Employees	936.00
28803195-520000	Employee Benefits	144.61
28803195-512000	Salaries-Employees	1,032.72
28803195-520000	Employee Benefits	159.56
20401331-512000	Salaries-Employees	4,454.74
20401331-520000	Employee Benefits	688.25
28501307-512000	Salaries-Employees	6,393.74
28501307-520000	Employee Benefits	987.84
28602595-512000	Salaries-Employees	4,337.12
28602595-520000	Employee Benefits	670.08
28602595-512000	Salaries-Employees	898.56
28602595-520000	Employee Benefits	138.83
28602595-512000	Salaries-Employees	64.30
28602595-520000	Employee Benefits	9.93
28602595-512000	Salaries-Employees	930.07
28602595-520000	Employee Benefits	143.70
28602595-512000	Salaries-Employees	1,200.26
28602595-520000	Employee Benefits	185.44
28602595-512000	Salaries-Employees	618.07
28602595-520000	Employee Benefits	95.49

28602596-512000	Salaries-Employees	164.22
28602596-520000	Employee Benefits	25.37
28602596-512000	Salaries-Employees	320.23
28602596-520000	Employee Benefits	49.48
28602596-512000	Salaries-Employees	46.50
28602596-520000	Employee Benefits	7.18
28221344-512000	Salaries-Employees	467.38

Exhibit A (Cont.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
28221344-520000	Employee Benefits	72.21
28702795-512000	Salaries-Employees	1,317.58
28702795-520000	Employee Benefits	203.57
21603001-512000	Salaries-Employees	82,294.02
21603001-520000	Employee Benefits	12,714.45
23902696-512000	Salaries-Employees	1,080.24
23902696-520000	Employee Benefits	166.90
20301352-512000	Salaries-Employees	847.39
20301352-520000	Employee Benefits	130.92
23932696-512000	Salaries-Employees	410.44
23932696-520000	Employee Benefits	63.41
23512796-512000	Salaries-Employees	2,417.38
23512796-520000	Employee Benefits	373.49
23412596-512000	Salaries-Employees	1,495.73
23412596-520000	Employee Benefits	231.09
21702301-512000	Salaries-Employees	864.24
21702301-520000	Employee Benefits	133.53
40111490-512000	Salaries-Employees	4,189.85
40111490-520000	Employee Benefits	647.34
50011501-512000	Salaries-Employees	107,608.84
50011501-520000	Employee Benefits	16,625.56
60017240-512000	Salaries-Employees	2,911.58
60017240-520000	Employee Benefits	449.84
60027210-512000	Salaries-Employees	4,441.59
60027210-520000	Employee Benefits	686.22
60037211-512000	Salaries-Employees	7,387.84
60037211-520000	Employee Benefits	1,141.41
60057250-512000	Salaries-Employees	1,772.57
60057250-520000	Employee Benefits	273.85
60067220-512000	Salaries-Employees	1,797.75
60067220-520000	Employee Benefits	277.75
60077260-512000	Salaries-Employees	7,807.80
60077260-520000	Employee Benefits	1,206.30
60087230-512000	Salaries-Employees	5,525.84
60087230-520000	Employee Benefits	853.73
60097270-512000	Salaries-Employees	42,285.66
60097270-520000	Employee Benefits	<u>6,533.11</u>
Total Expenditure		\$2,098,161.27

Appropriating funds to meet expenses to meet expenses in salaries and benefits in 2023. R 2023-049.

Exhibit A (Cont.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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EXECUTIVE - DEPARTMENT OF ADMINISTRATIVE SERVICES

Animal Control

20011360-530000	Professional Services	\$110,000.00
20011360-542000	Utilities	<u>(110,000.00)</u>
Total Expenditure		\$0.00

Adjusting appropriations to meet anticipated expenses in 2023.

EXECUTIVE - DEPARTMENT OF PUBLIC SAFETY

Alternative Corrections

10011105-531000	Contract Services	<u>\$2,126,212.97</u>
Total Expenditure		\$2,126,212.97

Appropriating funds for the Department of Public Safety for the balance of an amended award by the Board of Control for community correction services provided by Oriana House, Inc. for a one year term, from 1/1/23 through 12/31/23. Boc 025-23. R 2023-021.

DEVELOPMENTAL DISABILITIES

21155000-512000	Salaries-Employees	\$17,627,580.13
21155000-520000	Employee Benefits	7,286,037.23
21155000-531000	Contract Services	48,013,509.82
21155000-538000	Rentals & Leases	5,407.61
21155000-539000	Advertising & Printing	169,734.31
21155000-544000	Supplies	478,873.26
21155000-550000	Capital Expense	28,231.40
21155000-552000	Travel & Expense	285,751.98
21155000-553000	Other Expenses	292,695.01
21155000-570030	Grants	70,990.00
21155000-573000	Equipment	58,000.00
21155001-512000	Salaries-Employees	(248,041.86)
21155001-520000	Employee Benefits	(75,040.71)
21155001-531000	Contract Services	(175,688.70)
21155001-544000	Supplies	(3,009.48)
21155001-552000	Travel & Expense	(7,223.97)
21155001-553000	Other Expenses	(92,600.00)
21155002-512000	Salaries-Employees	(132,194.00)
21155002-520000	Employee Benefits	(65,551.50)
21155002-531000	Contract Services	(380.00)
21155005-512000	Salaries-Employees	(35,128.58)
21155005-531000	Contract Services	(130,500.00)
21155005-544000	Supplies	(2,560.00)
21155005-552000	Travel & Expense	(1,900.00)

Exhibit A (Cont.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
21155005-553000	Other Expenses	(300.00)
21155010-512000	Salaries-Employees	(635,255.24)
21155010-520000	Employee Benefits	(276,622.37)
21155010-531000	Contract Services	(239,115.99)
21155010-538000	Rentals & Leases	(1,500.00)
21155010-539000	Advertising & Printing	(5,000.00)
21155010-544000	Supplies	(18,742.82)
21155010-552000	Travel & Expense	(16,709.62)
21155010-553000	Other Expenses	(86,786.00)
21155015-512000	Salaries-Employees	(651,759.12)
21155015-520000	Employee Benefits	(223,279.87)
21155015-531000	Contract Services	(800,143.40)
21155015-544000	Supplies	(174,900.00)
21155015-552000	Travel & Expense	(29,725.25)
21155015-553000	Other Expenses	(11,714.00)
21155015-573000	Equipment	(58,000.00)
21155020-512000	Salaries-Employees	(283,331.29)
21155020-520000	Employee Benefits	(91,968.79)
21155020-531000	Contract Services	(113,534.38)
21155020-539000	Advertising & Printing	(164,734.31)
21155020-544000	Supplies	(55,880.00)
21155020-552000	Travel & Expense	(7,000.00)
21155020-553000	Other Expenses	(42,026.01)
21155025-512000	Salaries-Employees	(805,307.50)
21155025-520000	Employee Benefits	(315,472.25)
21155025-531000	Contract Services	(46,309.70)
21155025-538000	Rentals & Leases	(2,907.61)
21155025-544000	Supplies	(38,787.80)
21155025-552000	Travel & Expense	(2,952.82)
21155025-553000	Other Expenses	(25,375.00)
21155030-512000	Salaries-Employees	(768,160.95)
21155030-520000	Employee Benefits	(310,466.29)
21155030-531000	Contract Services	(113,964.84)
21155030-544000	Supplies	(2,060.00)
21155030-552000	Travel & Expense	(4,136.97)
21155035-512000	Salaries-Employees	(304,071.91)
21155035-520000	Employee Benefits	(75,503.03)
21155035-531000	Contract Services	(960.09)
21155035-544000	Supplies	(9,762.29)
21155035-552000	Travel & Expense	(6,508.65)
21155037-512000	Salaries-Employees	(91,961.38)
21155037-520000	Employee Benefits	(17,822.05)
21155037-531000	Contract Services	(873.13)
21155037-544000	Supplies	(500.00)

21155037-552000	Travel & Expense	(5,144.20)
21155040-512000	Salaries-Employees	(725,665.66)

Exhibit A (Cont.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
21155040-520000	Employee Benefits	(308,034.71)
21155040-531000	Contract Services	(502,097.34)
21155040-544000	Supplies	(34,205.17)
21155040-552000	Travel & Expense	(6,866.39)
21155040-553000	Other Expenses	(4,580.00)
21155041-512000	Salaries-Employees	(806,143.15)
21155041-520000	Employee Benefits	(325,887.69)
21155041-531000	Contract Services	(71,836.15)
21155041-544000	Supplies	(38,295.08)
21155041-552000	Travel & Expense	(14,214.15)
21155045-512000	Salaries-Employees	(584,724.27)
21155045-520000	Employee Benefits	(239,129.18)
21155045-531000	Contract Services	(2,292.44)
21155045-552000	Travel & Expense	(3,588.65)
21155047-531000	Contract Services	(1,713,974.00)
21155047-544000	Supplies	(20,000.00)
21155049-550000	Capital Expense	(28,231.40)
21155050-512000	Salaries-Employees	(210,814.41)
21155050-520000	Employee Benefits	(88,160.34)
21155050-531000	Contract Services	(10,880.00)
21155050-544000	Supplies	(400.00)
21155050-552000	Travel & Expense	(1,465.91)
21155050-553000	Other Expenses	(250.00)
21155052-512000	Salaries-Employees	(1,087,931.53)
21155052-520000	Employee Benefits	(421,706.60)
21155052-531000	Contract Services	(452,694.52)
21155052-544000	Supplies	(3,095.21)
21155052-552000	Travel & Expense	(34,492.68)
21155052-553000	Other Expenses	(7,530.00)
21155055-512000	Salaries-Employees	(1,583,111.71)
21155055-520000	Employee Benefits	(547,568.39)
21155055-531000	Contract Services	(2,023.33)
21155055-544000	Supplies	(30.50)
21155055-552000	Travel & Expense	(1,585.02)
21155057-512000	Salaries-Employees	(7,215,552.51)
21155057-520000	Employee Benefits	(3,339,922.70)
21155057-531000	Contract Services	(123,009.86)
21155057-544000	Supplies	(6,140.00)
21155057-552000	Travel & Expense	(127,838.25)
21155058-512000	Salaries-Employees	(312,437.73)
21155058-520000	Employee Benefits	(114,736.78)
21155058-531000	Contract Services	(24,695.20)

21155058-552000	Travel & Expense	(4,891.80)
21155059-512000	Salaries-Employees	(355,992.70)
21155059-520000	Employee Benefits	(159,582.04)
21155059-531000	Contract Services	(13,207.39)

Exhibit A (Cont.)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
21155060-531000	Contract Services	(39,443,971.54)
21155062-531000	Contract Services	(317,533.75)
21155063-531000	Contract Services	(959,381.14)
21155064-531000	Contract Services	(48,523.92)
21155065-512000	Salaries-Employees	(111,720.95)
21155065-520000	Employee Benefits	(36,467.50)
21155065-531000	Contract Services	(626.63)
21155065-552000	Travel & Expense	(836.52)
21155070-512000	Salaries-Employees	(390,762.21)
21155070-520000	Employee Benefits	(161,588.77)
21155070-531000	Contract Services	(316,066.30)
21155070-538000	Rentals & Leases	(1,000.00)
21155070-544000	Supplies	(65,504.91)
21155070-552000	Travel & Expense	(2,792.63)
21155070-553000	Other Expenses	(21,534.00)
21155075-531000	Contract Services	(169,806.46)
21155080-552000	Travel & Expense	(5,878.50)
21155085-531000	Contract Services	(745,193.76)
21155085-570030	Grants	(70,990.00)
21155095-512000	Salaries-Employees	(287,511.47)
21155095-520000	Employee Benefits	(91,525.67)
21155095-531000	Contract Services	(1,474,225.86)
21155095-544000	Supplies	<u>(5,000.00)</u>

Total Expenditure	\$0.00
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Adjusting appropriations in the DD Operating Budget to reallocate the budget to the project ledger.

Total Appropriations	\$4,224,374.24
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Exhibit A

ACCOUNT NO.

DESCRIPTION

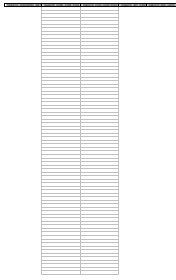
AMOUNT

Total Appropriation Adjustments

\$0.00

\$0.00

Year	1990	1991	1992	1993	1994	1995	1996	1997	1998	1999	2000	2001	2002	2003	2004	2005	2006	2007	2008	2009	2010	2011	2012	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030																																																																																																																																												
Population	1000000	1050000	1100000	1150000	1200000	1250000	1300000	1350000	1400000	1450000	1500000	1550000	1600000	1650000	1700000	1750000	1800000	1850000	1900000	1950000	2000000	2050000	2100000	2150000	2200000	2250000	2300000	2350000	2400000	2450000	2500000	2550000	2600000	2650000	2700000	2750000	2800000	2850000	2900000	2950000	3000000	3050000	3100000	3150000	3200000	3250000	3300000	3350000	3400000	3450000	3500000	3550000	3600000	3650000	3700000	3750000	3800000	3850000	3900000	3950000	4000000	4050000	4100000	4150000	4200000	4250000	4300000	4350000	4400000	4450000	4500000	4550000	4600000	4650000	4700000	4750000	4800000	4850000	4900000	4950000	5000000	5050000	5100000	5150000	5200000	5250000	5300000	5350000	5400000	5450000	5500000	5550000	5600000	5650000	5700000	5750000	5800000	5850000	5900000	5950000	6000000	6050000	6100000	6150000	6200000	6250000	6300000	6350000	6400000	6450000	6500000	6550000	6600000	6650000	6700000	6750000	6800000	6850000	6900000	6950000	7000000	7050000	7100000	7150000	7200000	7250000	7300000	7350000	7400000	7450000	7500000	7550000	7600000	7650000	7700000	7750000	7800000	7850000	7900000	7950000	8000000	8050000	8100000	8150000	8200000	8250000	8300000	8350000	8400000	8450000	8500000	8550000	8600000	8650000	8700000	8750000	8800000	8850000	8900000	8950000	9000000	9050000	9100000	9150000	9200000	9250000	9300000	9350000	9400000	9450000	9500000	9550000	9600000	9650000	9700000	9750000	9800000	9850000	9900000	9950000	10000000



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