

| Fund | Fund Name    | Organization | Organization Name              | Object | Account Description            | 2026 PROPOSED Budget |
|------|--------------|--------------|--------------------------------|--------|--------------------------------|----------------------|
| 1001 | General Fund | 10011001     | Council                        | 510000 | Council Salaries-Officials     | 379,252.29           |
| 1001 | General Fund | 10011001     | Council                        | 512000 | Council Salaries-Employees     | 217,794.60           |
| 1001 | General Fund | 10011001     | Council                        | 521300 | Council Cnty Prov Life Ins     | 294.00               |
| 1001 | General Fund | 10011001     | Council                        | 522900 | Council Hospital Waiver        | 1,200.00             |
| 1001 | General Fund | 10011001     | Council                        | 523900 | Council Medicare               | 8,648.48             |
| 1001 | General Fund | 10011001     | Council                        | 524700 | Council MMO-PPO Advantage      | 206,818.00           |
| 1001 | General Fund | 10011001     | Council                        | 525100 | Council PERS                   | 83,590.94            |
| 1001 | General Fund | 10011001     | Council                        | 526100 | Council Workers Compensation   | 6,041.72             |
| 1001 | General Fund | 10011001     | Council                        | 530000 | Council Professional Srv       | 2,500.00             |
| 1001 | General Fund | 10011001     | Council                        | 531000 | Council Contract Srv           | 21,500.00            |
| 1001 | General Fund | 10011001     | Council                        | 538000 | Council Rentals & Leases       | 1,200.00             |
| 1001 | General Fund | 10011001     | Council                        | 539000 | Council Advertising & Printing | 5,000.00             |
| 1001 | General Fund | 10011001     | Council                        | 543000 | Council Internal Srv Charges   | 13,100.00            |
| 1001 | General Fund | 10011001     | Council                        | 544000 | Council Supplies               | 6,500.00             |
| 1001 | General Fund | 10011001     | Council                        | 552000 | Council Travel & Expense       | 17,500.00            |
| 1001 | General Fund | 10011001     | Council                        | 553000 | Council Other Expenses         | 55,000.00            |
| 1001 | General Fund | 10011001     | Council                        | 573000 | Council Equipment              | 2,500.00             |
| 1001 | General Fund | 10011102     | Indigent Defense               | 530000 | Professional Services          | 8,500,000.00         |
| 1001 | General Fund | 10011105     | SC Alternative Corrections     | 531000 | Contract Services              | 9,238,000.00         |
| 1001 | General Fund | 10011110     | SC Audit Fees                  | 553000 | Other Expenses                 | 273,500.00           |
| 1001 | General Fund | 10011115     | SC County Municipal Courts     | 512000 | Salaries-Employees             | 712,779.00           |
| 1001 | General Fund | 10011115     | SC County Municipal Courts     | 523900 | Medicare                       | 10,351.00            |
| 1001 | General Fund | 10011115     | SC County Municipal Courts     | 525100 | PERS                           | 99,806.00            |
| 1001 | General Fund | 10011115     | SC County Municipal Courts     | 526100 | Workers Compensation           | 7,128.00             |
| 1001 | General Fund | 10011115     | SC County Municipal Courts     | 553000 | Other Expenses                 | 112,000.00           |
| 1001 | General Fund | 10011120     | SC Human Services Support      | 570110 | PA-Mandate                     | 4,233,956.00         |
| 1001 | General Fund | 10011125     | SC Insurance, Pensions & Taxes | 531000 | Contract Services              | 40,000.00            |
| 1001 | General Fund | 10011125     | SC Insurance, Pensions & Taxes | 537000 | Insurance                      | 1,582,000.00         |
| 1001 | General Fund | 10011125     | SC Insurance, Pensions & Taxes | 553000 | Other Expenses                 | 180,000.00           |
| 1001 | General Fund | 10011130     | SC Medically Fragile Children  | 570010 | BCMH                           | 1,850,920.88         |
| 1001 | General Fund | 10011135     | SC Soil & Water Support        | 570030 | Grants                         | 171,900.00           |
| 1001 | General Fund | 10011140     | SC Public Defender             | 531000 | Contract Services              | 7,283,062.33         |
| 1001 | General Fund | 10011145     | SC Utilities & Rentals         | 538000 | Rentals & Leases               | 503,400.00           |
| 1001 | General Fund | 10011145     | SC Utilities & Rentals         | 542000 | Utilities                      | 3,400,000.00         |
| 1001 | General Fund | 10011150     | SC Vital Statistics            | 570000 | Grants & Mandates              | 10,000.00            |
| 1001 | General Fund | 10011193     | SC GF Miscellaneous            | 553000 | Other Expenses                 | 625,000.00           |
| 1001 | General Fund | 10011193     | SC GF Miscellaneous            | 553000 | Other Expenses                 | 250,000.00           |
| 1001 | General Fund | 10011193     | SC GF Miscellaneous            | 570000 | Grants & Mandates              | 189,300.00           |
| 1001 | General Fund | 10011193     | SC GF Miscellaneous            | 570030 | Grants                         | 7,300.00             |
| 1001 | General Fund | 10011195     | Countywide Grants GF           | 530000 | Professional Services          | 2,000.00             |
| 1001 | General Fund | 10011195     | Countywide Grants GF           | 570000 | Grants & Mandates              | 185,000.00           |
| 1001 | General Fund | 10011195     | Countywide Grants GF           | 570030 | Grants                         | 205,000.00           |
| 1001 | General Fund | 10011199     | General Fund Trans Out         | 599900 | Transfers Out                  | 8,433,000.00         |
| 1001 | General Fund | 10011301     | Exec Administration            | 510000 | Salaries-Officials             | 170,182.30           |
| 1001 | General Fund | 10011301     | Exec Administration            | 512000 | Salaries-Employees             | 1,161,367.07         |
| 1001 | General Fund | 10011301     | Exec Administration            | 521300 | County Provided Life Insurance | 292.95               |
| 1001 | General Fund | 10011301     | Exec Administration            | 522900 | Hospital Waiver                | 600.00               |
| 1001 | General Fund | 10011301     | Exec Administration            | 523900 | Medicare                       | 19,155.49            |
| 1001 | General Fund | 10011301     | Exec Administration            | 524700 | MMO-PPO Advantage              | 216,408.00           |
| 1001 | General Fund | 10011301     | Exec Administration            | 525100 | PERS                           | 185,969.91           |
| 1001 | General Fund | 10011301     | Exec Administration            | 526100 | Workers Compensation           | 12,458.97            |
| 1001 | General Fund | 10011301     | Exec Administration            | 531000 | Contract Services              | 4,000.00             |
| 1001 | General Fund | 10011301     | Exec Administration            | 539000 | Advertising & Printing         | 15,000.00            |
| 1001 | General Fund | 10011301     | Exec Administration            | 543000 | Internal Services Charges      | 15,000.00            |
| 1001 | General Fund | 10011301     | Exec Administration            | 544000 | Supplies                       | 25,000.00            |
| 1001 | General Fund | 10011301     | Exec Administration            | 552000 | Travel & Expense               | 17,500.00            |
| 1001 | General Fund | 10011301     | Exec Administration            | 553000 | Other Expenses                 | 13,500.00            |
| 1001 | General Fund | 10011302     | Finance & Budget               | 512000 | Salaries-Employees             | 658,426.40           |
| 1001 | General Fund | 10011302     | Finance & Budget               | 521300 | County Provided Life Insurance | 170.10               |
| 1001 | General Fund | 10011302     | Finance & Budget               | 522900 | Hospital Waiver                | 600.00               |
| 1001 | General Fund | 10011302     | Finance & Budget               | 523900 | Medicare                       | 9,478.46             |
| 1001 | General Fund | 10011302     | Finance & Budget               | 524700 | MMO-PPO Advantage              | 99,665.00            |
| 1001 | General Fund | 10011302     | Finance & Budget               | 525100 | PERS                           | 92,180.04            |
| 1001 | General Fund | 10011302     | Finance & Budget               | 526100 | Workers Compensation           | 6,584.26             |
| 1001 | General Fund | 10011302     | Finance & Budget               | 530000 | Professional Services          | 20,500.00            |
| 1001 | General Fund | 10011302     | Finance & Budget               | 531000 | Contract Services              | 3,000.00             |
| 1001 | General Fund | 10011302     | Finance & Budget               | 539000 | Advertising & Printing         | 1,000.00             |
| 1001 | General Fund | 10011302     | Finance & Budget               | 543000 | Internal Services Charges      | 14,000.00            |
| 1001 | General Fund | 10011302     | Finance & Budget               | 544000 | Supplies                       | 57,000.00            |
| 1001 | General Fund | 10011302     | Finance & Budget               | 553000 | Other Expenses                 | 37,000.00            |
| 1001 | General Fund | 10011303     | Exec Administrative Serv       | 512000 | Salaries-Employees             | 167,811.60           |

| Fund | Fund Name    | Organization | Organization Name        | Object | Account Description            | 2026 PROPOSED Budget |
|------|--------------|--------------|--------------------------|--------|--------------------------------|----------------------|
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 513580 | Salaries-Bargaining Unit       | 1,946,622.80         |
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 513740 | Salaries-Non Bargaining Unit   | 611,066.20           |
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 520300 | AFSCME Healthcare              | 18,135.00            |
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 521300 | County Provided Life Insurance | 924.00               |
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 522900 | Hospital Waiver                | 1,800.00             |
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 523900 | Medicare                       | 33,456.55            |
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 524700 | MMO-PPO Advantage              | 731,883.00           |
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 525100 | PERS                           | 379,888.54           |
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 526100 | Workers Compensation           | 27,255.01            |
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 530000 | Professional Services          | 3,000.00             |
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 531000 | Contract Services              | 1,214,938.08         |
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 541000 | Motor Veh Fuel/Repair          | 6,300.00             |
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 543000 | Internal Services Charges      | 52,000.00            |
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 544000 | Supplies                       | 300,000.00           |
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 552000 | Travel & Expense               | 3,000.00             |
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 553000 | Other Expenses                 | 1,000.00             |
| 1001 | General Fund | 10011303     | Exec Administrative Serv | 573000 | Equipment                      | 30,000.00            |
| 1001 | General Fund | 10011305     | Exec Law                 | 512000 | Exec Law Salaries-Employees    | 615,529.22           |
| 1001 | General Fund | 10011305     | Exec Law                 | 521300 | County Provided Life Insurance | 134.40               |
| 1001 | General Fund | 10011305     | Exec Law                 | 523900 | Medicare                       | 8,886.12             |
| 1001 | General Fund | 10011305     | Exec Law                 | 524700 | MMO-PPO Advantage              | 114,329.00           |
| 1001 | General Fund | 10011305     | Exec Law                 | 525100 | PERS                           | 86,169.17            |
| 1001 | General Fund | 10011305     | Exec Law                 | 526100 | Workers Compensation           | 6,155.29             |
| 1001 | General Fund | 10011305     | Exec Law                 | 530000 | Professional Services          | 55,000.00            |
| 1001 | General Fund | 10011305     | Exec Law                 | 531000 | Contract Services              | 50,000.00            |
| 1001 | General Fund | 10011305     | Exec Law                 | 543000 | Internal Services Charges      | 14,800.00            |
| 1001 | General Fund | 10011305     | Exec Law                 | 544000 | Supplies                       | 3,000.00             |
| 1001 | General Fund | 10011306     | Consumer Affairs         | 553000 | Other Expenses                 | 20,000.00            |
| 1001 | General Fund | 10011307     | Public Safety-GF         | 512000 | Exec Law Salaries-Employees    | 158,125.62           |
| 1001 | General Fund | 10011307     | Public Safety-GF         | 521300 | County Provided Life Insurance | 36.75                |
| 1001 | General Fund | 10011307     | Public Safety-GF         | 523900 | Medicare                       | 1,810.02             |
| 1001 | General Fund | 10011307     | Public Safety-GF         | 524700 | MMO-PPO Advantage              | 16,700.00            |
| 1001 | General Fund | 10011307     | Public Safety-GF         | 525100 | PERS                           | 17,909.48            |
| 1001 | General Fund | 10011307     | Public Safety-GF         | 526100 | Workers Compensation           | 1,581.26             |
| 1001 | General Fund | 10011307     | Public Safety-GF         | 530000 | Professional Services          | 3,000.00             |
| 1001 | General Fund | 10011307     | Public Safety-GF         | 531000 | Contract Services              | 655,500.00           |
| 1001 | General Fund | 10011307     | Public Safety-GF         | 543000 | Internal Services Charges      | 1,000.00             |
| 1001 | General Fund | 10011307     | Public Safety-GF         | 544000 | Supplies                       | 1,500.00             |
| 1001 | General Fund | 10011307     | Public Safety-GF         | 552000 | Travel & Expense               | 1,000.00             |
| 1001 | General Fund | 10011307     | Public Safety-GF         | 553000 | Other Expenses                 | 33,000.00            |
| 1001 | General Fund | 10011341     | Econ Dev Adm             | 512000 | Salaries-Employees             | 535,922.48           |
| 1001 | General Fund | 10011341     | Econ Dev Adm             | 520300 | AFSCME Healthcare              | 585.00               |
| 1001 | General Fund | 10011341     | Econ Dev Adm             | 521300 | County Provided Life Insurance | 130.20               |
| 1001 | General Fund | 10011341     | Econ Dev Adm             | 523900 | Medicare                       | 7,711.57             |
| 1001 | General Fund | 10011341     | Econ Dev Adm             | 524700 | MMO-PPO Advantage              | 145,413.00           |
| 1001 | General Fund | 10011341     | Econ Dev Adm             | 525100 | PERS                           | 75,030.91            |
| 1001 | General Fund | 10011341     | Econ Dev Adm             | 526100 | Workers Compensation           | 6,439.22             |
| 1001 | General Fund | 10011341     | Econ Dev Adm             | 531000 | Contract Services              | 30,000.00            |
| 1001 | General Fund | 10011341     | Econ Dev Adm             | 541000 | Motor Veh Fuel/Repair          | 1,200.00             |
| 1001 | General Fund | 10011341     | Econ Dev Adm             | 543000 | Internal Services Charges      | 22,800.00            |
| 1001 | General Fund | 10011341     | Econ Dev Adm             | 544000 | Supplies                       | 14,000.00            |
| 1001 | General Fund | 10011341     | Econ Dev Adm             | 552000 | Travel & Expense               | 10,000.00            |
| 1001 | General Fund | 10011341     | Econ Dev Adm             | 553000 | Other Expenses                 | 9,400.00             |
| 1001 | General Fund | 10011341     | Econ Dev Adm             | 570030 | Grants                         | 503,000.00           |
| 1001 | General Fund | 10011351     | Medical Examiner         | 513420 | Overtime                       | 25,000.00            |
| 1001 | General Fund | 10011351     | Medical Examiner         | 513580 | Salaries-Bargaining Unit       | 758,727.00           |
| 1001 | General Fund | 10011351     | Medical Examiner         | 513740 | Salaries-Non Bargaining Unit   | 1,430,218.20         |
| 1001 | General Fund | 10011351     | Medical Examiner         | 520300 | AFSCME Healthcare              | 7,740.00             |
| 1001 | General Fund | 10011351     | Medical Examiner         | 521300 | County Provided Life Insurance | 399.00               |
| 1001 | General Fund | 10011351     | Medical Examiner         | 522900 | Hospital Waiver                | 600.00               |
| 1001 | General Fund | 10011351     | Medical Examiner         | 523900 | Medicare                       | 31,818.05            |
| 1001 | General Fund | 10011351     | Medical Examiner         | 524700 | MMO-PPO Advantage              | 283,223.50           |
| 1001 | General Fund | 10011351     | Medical Examiner         | 525100 | PERS                           | 306,464.45           |
| 1001 | General Fund | 10011351     | Medical Examiner         | 526100 | Workers Compensation           | 21,890.00            |
| 1001 | General Fund | 10011351     | Medical Examiner         | 538000 | Rentals & Leases               | 1,200.00             |
| 1001 | General Fund | 10011351     | Medical Examiner         | 541000 | Motor Veh Fuel/Repair          | 2,000.00             |
| 1001 | General Fund | 10011351     | Medical Examiner         | 543000 | Internal Services Charges      | 12,000.00            |
| 1001 | General Fund | 10011351     | Medical Examiner         | 553000 | Other Expenses                 | 6,600.00             |
| 1001 | General Fund | 10011810     | FO Op                    | 510000 | Salaries-Officials             | 147,592.00           |
| 1001 | General Fund | 10011810     | FO Op                    | 513420 | Overtime                       | 10,000.00            |
| 1001 | General Fund | 10011810     | FO Op                    | 513580 | Salaries-Bargaining Unit       | 1,251,257.60         |

| Fund | Fund Name    | Organization | Organization Name | Object | Account Description            | 2026 PROPOSED Budget |
|------|--------------|--------------|-------------------|--------|--------------------------------|----------------------|
| 1001 | General Fund | 10011810     | FO Op             | 513740 | Salaries-Non Bargaining Unit   | 2,757,537.29         |
| 1001 | General Fund | 10011810     | FO Op             | 520300 | AFSCME Healthcare              | 15,922.00            |
| 1001 | General Fund | 10011810     | FO Op             | 520500 | AFSCME Healthcare-Labor        | 2,365.00             |
| 1001 | General Fund | 10011810     | FO Op             | 521300 | County Provided Life Insurance | 1,201.20             |
| 1001 | General Fund | 10011810     | FO Op             | 522900 | Hospital Waiver                | 1,380.00             |
| 1001 | General Fund | 10011810     | FO Op             | 523900 | Medicare                       | 57,258.79            |
| 1001 | General Fund | 10011810     | FO Op             | 524700 | MMO-PPO Advantage              | 983,890.40           |
| 1001 | General Fund | 10011810     | FO Op             | 525100 | PERS                           | 587,867.85           |
| 1001 | General Fund | 10011810     | FO Op             | 525300 | Soc Sec                        | 147.00               |
| 1001 | General Fund | 10011810     | FO Op             | 526100 | Workers Compensation           | 41,563.87            |
| 1001 | General Fund | 10011810     | FO Op             | 531000 | Contract Services              | 358,000.00           |
| 1001 | General Fund | 10011810     | FO Op             | 539000 | Advertising & Printing         | 30,000.00            |
| 1001 | General Fund | 10011810     | FO Op             | 541000 | Motor Veh Fuel/Repair          | 5,000.00             |
| 1001 | General Fund | 10011810     | FO Op             | 543000 | Internal Services Charges      | 115,000.00           |
| 1001 | General Fund | 10011810     | FO Op             | 544000 | Supplies                       | 87,500.00            |
| 1001 | General Fund | 10011810     | FO Op             | 552000 | Travel & Expense               | 12,000.00            |
| 1001 | General Fund | 10011810     | FO Op             | 553000 | Other Expenses                 | 13,000.00            |
| 1001 | General Fund | 10012001     | HRC Admin         | 510000 | Salaries-Officials             | 31,176.12            |
| 1001 | General Fund | 10012001     | HRC Admin         | 512000 | Salaries-Employees             | 154,452.13           |
| 1001 | General Fund | 10012001     | HRC Admin         | 521300 | County Provided Life Insurance | 94.50                |
| 1001 | General Fund | 10012001     | HRC Admin         | 523900 | Medicare                       | 2,615.40             |
| 1001 | General Fund | 10012001     | HRC Admin         | 525100 | PERS                           | 25,119.01            |
| 1001 | General Fund | 10012001     | HRC Admin         | 526100 | Workers Compensation           | 1,856.28             |
| 1001 | General Fund | 10012001     | HRC Admin         | 543000 | Internal Services Charges      | 3,700.00             |
| 1001 | General Fund | 10012001     | HRC Admin         | 553000 | Other Expenses                 | 3,600.00             |
| 1001 | General Fund | 10012101     | BOE Admin         | 510000 | Salaries-Officials             | 93,521.24            |
| 1001 | General Fund | 10012101     | BOE Admin         | 511010 | BOE Salaries Part Time         | 851,720.00           |
| 1001 | General Fund | 10012101     | BOE Admin         | 511090 | BOE Sal Electn Precinct Wrkrs  | 511,700.00           |
| 1001 | General Fund | 10012101     | BOE Admin         | 512000 | Salaries-Employees             | 2,791,753.60         |
| 1001 | General Fund | 10012101     | BOE Admin         | 513420 | Overtime                       | 223,153.54           |
| 1001 | General Fund | 10012101     | BOE Admin         | 520000 | Employee Benefits              | 546,828.00           |
| 1001 | General Fund | 10012101     | BOE Admin         | 531000 | Contract Services              | 1,156,725.30         |
| 1001 | General Fund | 10012101     | BOE Admin         | 538000 | Rentals & Leases               | 618,188.92           |
| 1001 | General Fund | 10012101     | BOE Admin         | 539000 | Advertising & Printing         | 25,300.00            |
| 1001 | General Fund | 10012101     | BOE Admin         | 541000 | Motor Veh Fuel/Repair          | 2,300.00             |
| 1001 | General Fund | 10012101     | BOE Admin         | 543000 | Internal Services Charges      | 55,000.00            |
| 1001 | General Fund | 10012101     | BOE Admin         | 544000 | Supplies                       | 168,650.00           |
| 1001 | General Fund | 10012101     | BOE Admin         | 552000 | Travel & Expense               | 38,134.00            |
| 1001 | General Fund | 10012101     | BOE Admin         | 553000 | Other Expenses                 | 230,740.00           |
| 1001 | General Fund | 10012201     | COC Gen Off       | 510000 | Salaries-Officials             | 113,890.00           |
| 1001 | General Fund | 10012201     | COC Gen Off       | 512000 | Salaries-Employees             | 1,892,887.00         |
| 1001 | General Fund | 10012201     | COC Gen Off       | 513420 | Overtime                       | 10,000.00            |
| 1001 | General Fund | 10012201     | COC Gen Off       | 520300 | AFSCME Healthcare              | 13,545.00            |
| 1001 | General Fund | 10012201     | COC Gen Off       | 521300 | County Provided Life Insurance | 777.00               |
| 1001 | General Fund | 10012201     | COC Gen Off       | 522900 | Hospital Waiver                | 1,200.00             |
| 1001 | General Fund | 10012201     | COC Gen Off       | 523900 | Medicare                       | 27,498.39            |
| 1001 | General Fund | 10012201     | COC Gen Off       | 524700 | MMO-PPO Advantage              | 469,582.00           |
| 1001 | General Fund | 10012201     | COC Gen Off       | 525100 | PERS                           | 280,957.08           |
| 1001 | General Fund | 10012201     | COC Gen Off       | 526100 | Workers Compensation           | 20,067.77            |
| 1001 | General Fund | 10012201     | COC Gen Off       | 530000 | Professional Services          | 142,000.00           |
| 1001 | General Fund | 10012201     | COC Gen Off       | 531000 | Contract Services              | 92,140.00            |
| 1001 | General Fund | 10012201     | COC Gen Off       | 538000 | Rentals & Leases               | 9,700.00             |
| 1001 | General Fund | 10012201     | COC Gen Off       | 539000 | Advertising & Printing         | 7,900.00             |
| 1001 | General Fund | 10012201     | COC Gen Off       | 543000 | Internal Services Charges      | 29,000.00            |
| 1001 | General Fund | 10012201     | COC Gen Off       | 544000 | Supplies                       | 95,500.00            |
| 1001 | General Fund | 10012201     | COC Gen Off       | 552000 | Travel & Expense               | 20,000.00            |
| 1001 | General Fund | 10012201     | COC Gen Off       | 553000 | Other Expenses                 | 474,100.00           |
| 1001 | General Fund | 10012201     | COC Gen Off       | 573000 | Equipment                      | 46,500.00            |
| 1001 | General Fund | 10012401     | Ct of Appeals Adm | 531000 | Contract Services              | 26,300.00            |
| 1001 | General Fund | 10012401     | Ct of Appeals Adm | 543000 | Internal Services Charges      | 18,200.00            |
| 1001 | General Fund | 10012401     | Ct of Appeals Adm | 544000 | Supplies                       | 26,400.00            |
| 1001 | General Fund | 10012401     | Ct of Appeals Adm | 552000 | Travel & Expense               | 12,300.00            |
| 1001 | General Fund | 10012401     | Ct of Appeals Adm | 553000 | Other Expenses                 | 28,000.00            |
| 1001 | General Fund | 10012501     | CPC GF            | 510000 | Salaries-Officials             | 140,010.00           |
| 1001 | General Fund | 10012501     | CPC GF            | 512000 | Salaries-Employees             | 7,372,313.69         |
| 1001 | General Fund | 10012501     | CPC GF            | 521300 | County Provided Life Insurance | 2,311.89             |
| 1001 | General Fund | 10012501     | CPC GF            | 522900 | Hospital Waiver                | 7,500.00             |
| 1001 | General Fund | 10012501     | CPC GF            | 523900 | Medicare                       | 106,712.52           |
| 1001 | General Fund | 10012501     | CPC GF            | 524700 | MMO-PPO Advantage              | 1,937,475.00         |
| 1001 | General Fund | 10012501     | CPC GF            | 525100 | PERS                           | 1,041,682.66         |
| 1001 | General Fund | 10012501     | CPC GF            | 526100 | Workers Compensation           | 75,123.24            |

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| 1001 | General Fund | 10012501     | CPC GF                  | 530000 | Professional Services          | 18,000.00            |
| 1001 | General Fund | 10012501     | CPC GF                  | 543000 | Internal Services Charges      | 154,700.00           |
| 1001 | General Fund | 10012501     | CPC GF                  | 544000 | Supplies                       | 35,000.00            |
| 1001 | General Fund | 10012501     | CPC GF                  | 552000 | Travel & Expense               | 35,000.00            |
| 1001 | General Fund | 10012501     | CPC GF                  | 553000 | Other Expenses                 | 85,000.00            |
| 1001 | General Fund | 10012502     | CPC GF Probation        | 512000 | Salaries-Employees             | 693,794.60           |
| 1001 | General Fund | 10012502     | CPC GF Probation        | 513580 | Salaries-Bargaining Unit       | 1,902,222.20         |
| 1001 | General Fund | 10012502     | CPC GF Probation        | 520300 | AFSCME Healthcare              | 33,396.00            |
| 1001 | General Fund | 10012502     | CPC GF Probation        | 521300 | County Provided Life Insurance | 1,071.00             |
| 1001 | General Fund | 10012502     | CPC GF Probation        | 522900 | Hospital Waiver                | 3,000.00             |
| 1001 | General Fund | 10012502     | CPC GF Probation        | 523900 | Medicare                       | 37,589.30            |
| 1001 | General Fund | 10012502     | CPC GF Probation        | 524700 | MMO-PPO Advantage              | 723,354.00           |
| 1001 | General Fund | 10012502     | CPC GF Probation        | 525100 | PERS                           | 363,451.99           |
| 1001 | General Fund | 10012502     | CPC GF Probation        | 526100 | Workers Compensation           | 32,882.27            |
| 1001 | General Fund | 10012502     | CPC GF Probation        | 543000 | Internal Services Charges      | 36,000.00            |
| 1001 | General Fund | 10012502     | CPC GF Probation        | 544000 | Supplies                       | 2,500.00             |
| 1001 | General Fund | 10012502     | CPC GF Probation        | 552000 | Travel & Expense               | 5,000.00             |
| 1001 | General Fund | 10012502     | CPC GF Probation        | 553000 | Other Expenses                 | 150,000.00           |
| 1001 | General Fund | 10012503     | CPC GF Grand Jury       | 553000 | Other Expenses                 | 69,000.00            |
| 1001 | General Fund | 10012510     | CPC GF Court Exp & Jury | 531000 | Contract Services              | 151,000.00           |
| 1001 | General Fund | 10012601     | Probate Ct Gen Off      | 510000 | Salaries-Officials             | 14,001.00            |
| 1001 | General Fund | 10012601     | Probate Ct Gen Off      | 512000 | Salaries-Employees             | 1,999,347.38         |
| 1001 | General Fund | 10012601     | Probate Ct Gen Off      | 521300 | County Provided Life Insurance | 611.10               |
| 1001 | General Fund | 10012601     | Probate Ct Gen Off      | 522900 | Hospital Waiver                | 1,200.00             |
| 1001 | General Fund | 10012601     | Probate Ct Gen Off      | 523900 | Medicare                       | 28,888.42            |
| 1001 | General Fund | 10012601     | Probate Ct Gen Off      | 524700 | MMO-PPO Advantage              | 534,655.00           |
| 1001 | General Fund | 10012601     | Probate Ct Gen Off      | 525100 | PERS                           | 282,546.88           |
| 1001 | General Fund | 10012601     | Probate Ct Gen Off      | 526100 | Workers Compensation           | 19,524.03            |
| 1001 | General Fund | 10012601     | Probate Ct Gen Off      | 530000 | Professional Services          | 2,000.00             |
| 1001 | General Fund | 10012601     | Probate Ct Gen Off      | 531000 | Contract Services              | 56,220.13            |
| 1001 | General Fund | 10012601     | Probate Ct Gen Off      | 539000 | Advertising & Printing         | 1,500.00             |
| 1001 | General Fund | 10012601     | Probate Ct Gen Off      | 541000 | Motor Veh Fuel/Repair          | 6,000.00             |
| 1001 | General Fund | 10012601     | Probate Ct Gen Off      | 542000 | Utilities                      | 600.00               |
| 1001 | General Fund | 10012601     | Probate Ct Gen Off      | 543000 | Internal Services Charges      | 59,900.00            |
| 1001 | General Fund | 10012601     | Probate Ct Gen Off      | 544000 | Supplies                       | 30,000.00            |
| 1001 | General Fund | 10012710     | DR Gen Off              | 510000 | Salaries-Officials             | 28,002.00            |
| 1001 | General Fund | 10012710     | DR Gen Off              | 512000 | Salaries-Employees             | 2,907,447.72         |
| 1001 | General Fund | 10012710     | DR Gen Off              | 521300 | County Provided Life Insurance | 787.50               |
| 1001 | General Fund | 10012710     | DR Gen Off              | 522900 | Hospital Waiver                | 2,400.00             |
| 1001 | General Fund | 10012710     | DR Gen Off              | 523900 | Medicare                       | 41,769.00            |
| 1001 | General Fund | 10012710     | DR Gen Off              | 524700 | MMO-PPO Advantage              | 643,658.00           |
| 1001 | General Fund | 10012710     | DR Gen Off              | 525100 | PERS                           | 407,405.00           |
| 1001 | General Fund | 10012710     | DR Gen Off              | 526100 | Workers Compensation           | 28,326.00            |
| 1001 | General Fund | 10012710     | DR Gen Off              | 530000 | Professional Services          | 8,000.00             |
| 1001 | General Fund | 10012710     | DR Gen Off              | 531000 | Contract Services              | 77,500.00            |
| 1001 | General Fund | 10012710     | DR Gen Off              | 539000 | Advertising & Printing         | 2,000.00             |
| 1001 | General Fund | 10012710     | DR Gen Off              | 543000 | Internal Services Charges      | 42,000.00            |
| 1001 | General Fund | 10012710     | DR Gen Off              | 544000 | Supplies                       | 14,000.00            |
| 1001 | General Fund | 10012710     | DR Gen Off              | 553000 | Other Expenses                 | 4,500.00             |
| 1001 | General Fund | 10012710     | DR Gen Off              | 573000 | Equipment                      | 2,000.00             |
| 1001 | General Fund | 10012801     | JC Gen Off              | 510000 | Salaries-Officials             | 14,001.00            |
| 1001 | General Fund | 10012801     | JC Gen Off              | 512000 | Salaries-Employees             | 1,893,210.00         |
| 1001 | General Fund | 10012801     | JC Gen Off              | 513420 | Overtime                       | 4,500.00             |
| 1001 | General Fund | 10012801     | JC Gen Off              | 521300 | County Provided Life Insurance | 451.50               |
| 1001 | General Fund | 10012801     | JC Gen Off              | 523900 | Medicare                       | 27,454.16            |
| 1001 | General Fund | 10012801     | JC Gen Off              | 524700 | MMO-PPO Advantage              | 385,627.00           |
| 1001 | General Fund | 10012801     | JC Gen Off              | 525100 | PERS                           | 265,049.56           |
| 1001 | General Fund | 10012801     | JC Gen Off              | 526100 | Workers Compensation           | 19,072.11            |
| 1001 | General Fund | 10012801     | JC Gen Off              | 531000 | Contract Services              | 609,320.00           |
| 1001 | General Fund | 10012801     | JC Gen Off              | 543000 | Internal Services Charges      | 156,800.00           |
| 1001 | General Fund | 10012801     | JC Gen Off              | 544000 | Supplies                       | 65,200.00            |
| 1001 | General Fund | 10012801     | JC Gen Off              | 552000 | Travel & Expense               | 2,000.00             |
| 1001 | General Fund | 10012801     | JC Gen Off              | 553000 | Other Expenses                 | 25,000.00            |
| 1001 | General Fund | 10012802     | JC Clerk                | 512000 | Salaries-Employees             | 1,884,481.40         |
| 1001 | General Fund | 10012802     | JC Clerk                | 513420 | Overtime                       | 12,300.00            |
| 1001 | General Fund | 10012802     | JC Clerk                | 521300 | County Provided Life Insurance | 535.50               |
| 1001 | General Fund | 10012802     | JC Clerk                | 523900 | Medicare                       | 27,316.56            |
| 1001 | General Fund | 10012802     | JC Clerk                | 524700 | MMO-PPO Advantage              | 400,188.00           |
| 1001 | General Fund | 10012802     | JC Clerk                | 525100 | PERS                           | 264,442.06           |
| 1001 | General Fund | 10012802     | JC Clerk                | 526100 | Workers Compensation           | 18,844.81            |
| 1001 | General Fund | 10012802     | JC Clerk                | 543000 | Internal Services Charges      | 16,600.00            |

| Fund | Fund Name    | Organization | Organization Name | Object | Account Description            | 2026 PROPOSED Budget |
|------|--------------|--------------|-------------------|--------|--------------------------------|----------------------|
| 1001 | General Fund | 10012802     | JC Clerk          | 552000 | Travel & Expense               | 1,000.00             |
| 1001 | General Fund | 10012802     | JC Clerk          | 553000 | Other Expenses                 | 2,600.00             |
| 1001 | General Fund | 10012803     | JC Detention Home | 512000 | Salaries-Employees             | 2,326,181.00         |
| 1001 | General Fund | 10012803     | JC Detention Home | 513420 | Overtime                       | 355,000.00           |
| 1001 | General Fund | 10012803     | JC Detention Home | 521300 | County Provided Life Insurance | 35.00                |
| 1001 | General Fund | 10012803     | JC Detention Home | 522900 | Hospital Waiver                | 2,400.00             |
| 1001 | General Fund | 10012803     | JC Detention Home | 523900 | Medicare                       | 38,878.00            |
| 1001 | General Fund | 10012803     | JC Detention Home | 524700 | MMO-PPO Advantage              | 755,803.00           |
| 1001 | General Fund | 10012803     | JC Detention Home | 525100 | PERS                           | 375,366.00           |
| 1001 | General Fund | 10012803     | JC Detention Home | 526100 | Workers Compensation           | 23,262.00            |
| 1001 | General Fund | 10012803     | JC Detention Home | 531000 | Contract Services              | 353,000.00           |
| 1001 | General Fund | 10012803     | JC Detention Home | 543000 | Internal Services Charges      | 2,000.00             |
| 1001 | General Fund | 10012803     | JC Detention Home | 544000 | Supplies                       | 45,600.00            |
| 1001 | General Fund | 10012803     | JC Detention Home | 553000 | Other Expenses                 | 4,000.00             |
| 1001 | General Fund | 10012803     | JC Detention Home | 570000 | Grants & Mandates              | 369,340.00           |
| 1001 | General Fund | 10012901     | PR Adm            | 510000 | Salaries-Officials             | 168,801.30           |
| 1001 | General Fund | 10012901     | PR Adm            | 512000 | Salaries-Employees             | 7,004,033.58         |
| 1001 | General Fund | 10012901     | PR Adm            | 521300 | County Provided Life Insurance | 1,752.24             |
| 1001 | General Fund | 10012901     | PR Adm            | 522900 | Hospital Waiver                | 3,300.00             |
| 1001 | General Fund | 10012901     | PR Adm            | 523900 | Medicare                       | 103,535.59           |
| 1001 | General Fund | 10012901     | PR Adm            | 524700 | MMO-PPO Advantage              | 1,309,461.95         |
| 1001 | General Fund | 10012901     | PR Adm            | 525100 | PERS                           | 1,003,065.11         |
| 1001 | General Fund | 10012901     | PR Adm            | 526100 | Workers Compensation           | 71,728.35            |
| 1001 | General Fund | 10012901     | PR Adm            | 531000 | Contract Services              | 323,200.00           |
| 1001 | General Fund | 10012901     | PR Adm            | 541000 | Motor Veh Fuel/Repair          | 10,000.00            |
| 1001 | General Fund | 10012901     | PR Adm            | 543000 | Internal Services Charges      | 127,000.00           |
| 1001 | General Fund | 10012901     | PR Adm            | 544000 | Supplies                       | 52,000.00            |
| 1001 | General Fund | 10012901     | PR Adm            | 553000 | Other Expenses                 | 168,400.00           |
| 1001 | General Fund | 10012901     | PR Adm            | 570080 | Local Grant Match              | 116,600.00           |
| 1001 | General Fund | 10013101     | SH Gen Off        | 510000 | Salaries-Officials             | 137,710.00           |
| 1001 | General Fund | 10013101     | SH Gen Off        | 513420 | Overtime                       | 400,000.00           |
| 1001 | General Fund | 10013101     | SH Gen Off        | 513580 | Salaries-Bargaining Unit       | 5,504,507.40         |
| 1001 | General Fund | 10013101     | SH Gen Off        | 513740 | Salaries-Non Bargaining Unit   | 1,653,424.82         |
| 1001 | General Fund | 10013101     | SH Gen Off        | 520300 | AFSCME Healthcare              | 4,515.00             |
| 1001 | General Fund | 10013101     | SH Gen Off        | 521300 | County Provided Life Insurance | 1,806.00             |
| 1001 | General Fund | 10013101     | SH Gen Off        | 522900 | Hospital Waiver                | 3,000.00             |
| 1001 | General Fund | 10013101     | SH Gen Off        | 523900 | Medicare                       | 111,805.37           |
| 1001 | General Fund | 10013101     | SH Gen Off        | 524700 | MMO-PPO Advantage              | 1,634,523.00         |
| 1001 | General Fund | 10013101     | SH Gen Off        | 525100 | PERS                           | 1,303,591.13         |
| 1001 | General Fund | 10013101     | SH Gen Off        | 526100 | Workers Compensation           | 71,000.00            |
| 1001 | General Fund | 10013101     | SH Gen Off        | 531000 | Contract Services              | 2,644,019.00         |
| 1001 | General Fund | 10013101     | SH Gen Off        | 541000 | Motor Veh Fuel/Repair          | 375,000.00           |
| 1001 | General Fund | 10013101     | SH Gen Off        | 543000 | Internal Services Charges      | 171,100.00           |
| 1001 | General Fund | 10013101     | SH Gen Off        | 544000 | Supplies                       | 105,000.00           |
| 1001 | General Fund | 10013101     | SH Gen Off        | 552000 | Travel & Expense               | 1,000.00             |
| 1001 | General Fund | 10013101     | SH Gen Off        | 553000 | Other Expenses                 | 130,000.00           |
| 1001 | General Fund | 10013101     | SH Gen Off        | 570080 | Local Grant Match              | 403,000.00           |
| 1001 | General Fund | 10013101     | SH Gen Off        | 573000 | Equipment                      | 75,000.00            |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 513420 | Overtime                       | 600,000.00           |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 513580 | Salaries-Bargaining Unit       | 15,693,735.00        |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 513740 | Salaries-Non Bargaining Unit   | 756,691.00           |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 520300 | AFSCME Healthcare              | 13,545.00            |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 521300 | County Provided Life Insurance | 4,347.00             |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 522900 | Hospital Waiver                | 6,000.00             |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 523900 | Medicare                       | 249,304.19           |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 524700 | MMO-PPO Advantage              | 3,392,612.00         |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 525100 | PERS                           | 3,049,824.42         |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 525700 | Tuition Reimbursement          | 200,000.00           |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 526100 | Workers Compensation           | 164,504.26           |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 531000 | Contract Services              | 4,396,450.00         |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 541000 | Motor Veh Fuel/Repair          | 150,000.00           |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 543000 | Internal Services Charges      | 71,600.00            |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 544000 | Supplies                       | 295,000.00           |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 552000 | Travel & Expense               | 1,000.00             |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 553000 | Other Expenses                 | 400,000.00           |
| 1001 | General Fund | 10013103     | SH Gen Jail       | 573000 | Equipment                      | 165,000.00           |
| 1001 | General Fund | 10013107     | SH Marine Patrol  | 513740 | Salaries-Non Bargaining Unit   | 40,000.00            |
| 1001 | General Fund | 10013107     | SH Marine Patrol  | 523900 | Medicare                       | 580.00               |
| 1001 | General Fund | 10013107     | SH Marine Patrol  | 525100 | PERS                           | 5,600.00             |
| 1001 | General Fund | 10013107     | SH Marine Patrol  | 526100 | Workers Compensation           | 400.00               |
| 1001 | General Fund | 10013107     | SH Marine Patrol  | 553000 | Other Expenses                 | 2,300.00             |

| Fund | Fund Name                  | Organization | Organization Name   | Object | Account Description            | 2026 PROPOSED Budget |
|------|----------------------------|--------------|---------------------|--------|--------------------------------|----------------------|
| 1001 | General Fund               | 10013112     | SH Court Security   | 513420 | Overtime                       | 75,000.00            |
| 1001 | General Fund               | 10013112     | SH Court Security   | 513580 | Salaries-Bargaining Unit       | 593,849.00           |
| 1001 | General Fund               | 10013112     | SH Court Security   | 521300 | County Provided Life Insurance | 147.00               |
| 1001 | General Fund               | 10013112     | SH Court Security   | 523900 | Medicare                       | 10,564.00            |
| 1001 | General Fund               | 10013112     | SH Court Security   | 524700 | MMO-PPO Advantage              | 123,193.00           |
| 1001 | General Fund               | 10013112     | SH Court Security   | 525100 | PERS                           | 120,232.00           |
| 1001 | General Fund               | 10013112     | SH Court Security   | 526100 | Workers Compensation           | 5,600.00             |
| 1001 | General Fund               | 10013112     | SH Court Security   | 544000 | Supplies                       | 10,000.00            |
| 1001 | General Fund               | 10013112     | SH Court Security   | 552000 | Travel & Expense               | 1,000.00             |
| 1001 | General Fund               | 10013112     | SH Court Security   | 553000 | Other Expenses                 | 14,000.00            |
| 1001 | General Fund               | 10013112     | SH Court Security   | 573000 | Equipment                      | 10,000.00            |
| 1001 | General Fund               | 10015501     | VSC Admin           | 510000 | Salaries-Officials             | 120,000.00           |
| 1001 | General Fund               | 10015501     | VSC Admin           | 512000 | Salaries-Employees             | 1,331,569.95         |
| 1001 | General Fund               | 10015501     | VSC Admin           | 521300 | County Provided Life Insurance | 546.00               |
| 1001 | General Fund               | 10015501     | VSC Admin           | 522900 | Hospital Waiver                | 1,800.00             |
| 1001 | General Fund               | 10015501     | VSC Admin           | 523900 | Medicare                       | 18,256.96            |
| 1001 | General Fund               | 10015501     | VSC Admin           | 524700 | MMO-PPO Advantage              | 359,215.00           |
| 1001 | General Fund               | 10015501     | VSC Admin           | 525100 | PERS                           | 175,929.26           |
| 1001 | General Fund               | 10015501     | VSC Admin           | 526100 | Workers Compensation           | 14,515.70            |
| 1001 | General Fund               | 10015501     | VSC Admin           | 530000 | Professional Services          | 25,586.00            |
| 1001 | General Fund               | 10015501     | VSC Admin           | 531000 | Contract Services              | 346,280.00           |
| 1001 | General Fund               | 10015501     | VSC Admin           | 539000 | Advertising & Printing         | 200,000.00           |
| 1001 | General Fund               | 10015501     | VSC Admin           | 541000 | Motor Veh Fuel/Repair          | 25,000.00            |
| 1001 | General Fund               | 10015501     | VSC Admin           | 543000 | Internal Services Charges      | 45,000.00            |
| 1001 | General Fund               | 10015501     | VSC Admin           | 544000 | Supplies                       | 19,000.00            |
| 1001 | General Fund               | 10015501     | VSC Admin           | 552000 | Travel & Expense               | 80,000.00            |
| 1001 | General Fund               | 10015501     | VSC Admin           | 553000 | Other Expenses                 | 185,000.00           |
| 1001 | General Fund               | 10015501     | VSC Admin           | 570000 | Grants & Mandates              | 50,000.00            |
| 1001 | General Fund               | 10015501     | VSC Admin           | 570120 | Relief Allowance               | 900,000.00           |
| 1001 | General Fund               | 10015501     | VSC Admin           | 573000 | Equipment                      | 200,000.00           |
| 1010 | Building Standards         | 10101370     | Building Standards  | 512000 | Salaries-Employees             | 57,237.80            |
| 1010 | Building Standards         | 10101370     | Building Standards  | 513420 | Overtime                       | 20,000.00            |
| 1010 | Building Standards         | 10101370     | Building Standards  | 513580 | Salaries-Bargaining Unit       | 1,886,586.80         |
| 1010 | Building Standards         | 10101370     | Building Standards  | 513740 | Salaries-Non Bargaining Unit   | 708,214.80           |
| 1010 | Building Standards         | 10101370     | Building Standards  | 520300 | AFSCME Healthcare              | 11,700.00            |
| 1010 | Building Standards         | 10101370     | Building Standards  | 520500 | AFSCME Healthcare-Labor        | 5,000.00             |
| 1010 | Building Standards         | 10101370     | Building Standards  | 521300 | County Provided Life Insurance | 619.50               |
| 1010 | Building Standards         | 10101370     | Building Standards  | 522900 | Hospital Waiver                | 1,800.00             |
| 1010 | Building Standards         | 10101370     | Building Standards  | 523900 | Medicare                       | 38,548.57            |
| 1010 | Building Standards         | 10101370     | Building Standards  | 524700 | MMO-PPO Advantage              | 673,037.00           |
| 1010 | Building Standards         | 10101370     | Building Standards  | 525100 | PERS                           | 373,834.13           |
| 1010 | Building Standards         | 10101370     | Building Standards  | 525300 | Soc Sec                        | 310.00               |
| 1010 | Building Standards         | 10101370     | Building Standards  | 526100 | Workers Compensation           | 23,250.01            |
| 1010 | Building Standards         | 10101370     | Building Standards  | 530000 | Professional Services          | 120,000.00           |
| 1010 | Building Standards         | 10101370     | Building Standards  | 531000 | Contract Services              | 681,550.00           |
| 1010 | Building Standards         | 10101370     | Building Standards  | 538000 | Rentals & Leases               | 115,000.00           |
| 1010 | Building Standards         | 10101370     | Building Standards  | 539000 | Advertising & Printing         | 4,000.00             |
| 1010 | Building Standards         | 10101370     | Building Standards  | 541000 | Motor Veh Fuel/Repair          | 30,000.00            |
| 1010 | Building Standards         | 10101370     | Building Standards  | 543000 | Internal Services Charges      | 150,000.00           |
| 1010 | Building Standards         | 10101370     | Building Standards  | 544000 | Supplies                       | 30,000.00            |
| 1010 | Building Standards         | 10101370     | Building Standards  | 552000 | Travel & Expense               | 30,000.00            |
| 1010 | Building Standards         | 10101370     | Building Standards  | 553000 | Other Expenses                 | 190,000.00           |
| 1010 | Building Standards         | 10101370     | Building Standards  | 599900 | Transfers Out                  | 950,000.00           |
| 1015 | PS Operation               | 10151307     | Public Safety-Comms | 512000 | Salaries-Employees             | 379,648.14           |
| 1015 | PS Operation               | 10151307     | Public Safety-Comms | 521300 | County Provided Life Insurance | 79.80                |
| 1015 | PS Operation               | 10151307     | Public Safety-Comms | 523900 | Medicare                       | 5,470.76             |
| 1015 | PS Operation               | 10151307     | Public Safety-Comms | 524700 | MMO-PPO Advantage              | 73,600.00            |
| 1015 | PS Operation               | 10151307     | Public Safety-Comms | 525100 | PERS                           | 53,439.37            |
| 1015 | PS Operation               | 10151307     | Public Safety-Comms | 526100 | Workers Compensation           | 3,796.48             |
| 1015 | PS Operation               | 10151307     | Public Safety-Comms | 531000 | Contract Services              | 2,182,400.00         |
| 1015 | PS Operation               | 10151307     | Public Safety-Comms | 537000 | Insurance                      | 21,000.00            |
| 1015 | PS Operation               | 10151307     | Public Safety-Comms | 538000 | Rentals & Leases               | 47,000.00            |
| 1015 | PS Operation               | 10151307     | Public Safety-Comms | 542000 | Utilities                      | 75,276.00            |
| 1015 | PS Operation               | 10151307     | Public Safety-Comms | 543000 | Internal Services Charges      | 11,000.00            |
| 1015 | PS Operation               | 10151307     | Public Safety-Comms | 544000 | Supplies                       | 7,000.00             |
| 1015 | PS Operation               | 10151307     | Public Safety-Comms | 552000 | Travel & Expense               | 1,250.00             |
| 1015 | PS Operation               | 10151307     | Public Safety-Comms | 553000 | Other Expenses                 | 197,000.00           |
| 1015 | PS Operation               | 10151307     | Public Safety-Comms | 573000 | Equipment                      | 150,000.00           |
| 1020 | Certificate of Title Admin | 10202220     | Title Bureau        | 512000 | Salaries-Employees             | 2,057,545.00         |
| 1020 | Certificate of Title Admin | 10202220     | Title Bureau        | 513420 | Overtime                       | 5,000.00             |
| 1020 | Certificate of Title Admin | 10202220     | Title Bureau        | 521300 | County Provided Life Insurance | 745.50               |

| Fund | Fund Name                     | Organization | Organization Name            | Object | Account Description          | 2026 PROPOSED Budget |
|------|-------------------------------|--------------|------------------------------|--------|------------------------------|----------------------|
| 1020 | Certificate of Title Admin    | 10202220     | Title Bureau                 | 522900 | Hospital Waiver              | 3,600.00             |
| 1020 | Certificate of Title Admin    | 10202220     | Title Bureau                 | 523900 | Medicare                     | 29,881.00            |
| 1020 | Certificate of Title Admin    | 10202220     | Title Bureau                 | 524700 | MMO-PPO Advantage            | 487,586.00           |
| 1020 | Certificate of Title Admin    | 10202220     | Title Bureau                 | 525100 | PERS                         | 288,067.00           |
| 1020 | Certificate of Title Admin    | 10202220     | Title Bureau                 | 526100 | Workers Compensation         | 20,576.00            |
| 1020 | Certificate of Title Admin    | 10202220     | Title Bureau                 | 530000 | Professional Services        | 28,800.00            |
| 1020 | Certificate of Title Admin    | 10202220     | Title Bureau                 | 531000 | Contract Services            | 108,918.00           |
| 1020 | Certificate of Title Admin    | 10202220     | Title Bureau                 | 538000 | Rentals & Leases             | 67,621.00            |
| 1020 | Certificate of Title Admin    | 10202220     | Title Bureau                 | 539000 | Advertising & Printing       | 8,000.00             |
| 1020 | Certificate of Title Admin    | 10202220     | Title Bureau                 | 541000 | Motor Veh Fuel/Repair        | 4,000.00             |
| 1020 | Certificate of Title Admin    | 10202220     | Title Bureau                 | 543000 | Internal Services Charges    | 45,300.00            |
| 1020 | Certificate of Title Admin    | 10202220     | Title Bureau                 | 544000 | Supplies                     | 125,000.00           |
| 1020 | Certificate of Title Admin    | 10202220     | Title Bureau                 | 552000 | Travel & Expense             | 10,000.00            |
| 1020 | Certificate of Title Admin    | 10202220     | Title Bureau                 | 553000 | Other Expenses               | 140,000.00           |
| 1020 | Certificate of Title Admin    | 10202220     | Title Bureau                 | 573000 | Equipment                    | 8,800.00             |
| 1020 | Certificate of Title Admin    | 10202220     | Title Bureau                 | 599900 | Transfers Out                | 1,000,000.00         |
| 1040 | Engineer Community Rotary     | 10404050     | EN Rotary                    | 531000 | Contract Services            | 200,000.00           |
| 1060 | Foreclosure Educ & Prevention | 10601810     | FO Foreclosure               | 544000 | Supplies                     | 1,000.00             |
| 1060 | Foreclosure Educ & Prevention | 10603114     | SH Forecl Task Forc Edu/Prev | 513580 | Salaries-Bargaining Unit     | 59,571.00            |
| 1060 | Foreclosure Educ & Prevention | 10603114     | SH Forecl Task Forc Edu/Prev | 520300 | AFSCME Healthcare            | 645.00               |
| 1060 | Foreclosure Educ & Prevention | 10603114     | SH Forecl Task Forc Edu/Prev | 523900 | Medicare                     | 865.00               |
| 1060 | Foreclosure Educ & Prevention | 10603114     | SH Forecl Task Forc Edu/Prev | 524700 | MMO-PPO Advantage            | 27,875.00            |
| 1060 | Foreclosure Educ & Prevention | 10603114     | SH Forecl Task Forc Edu/Prev | 525100 | PERS                         | 8,341.00             |
| 1060 | Foreclosure Educ & Prevention | 10603114     | SH Forecl Task Forc Edu/Prev | 526100 | Workers Compensation         | 600.00               |
| 1060 | Foreclosure Educ & Prevention | 10608199     | Forecl Edu/Prevent TO        | 599900 | Transfers Out                | 30,000.00            |
| 1061 | Hotel/Motel                   | 10611840     | FO Hotel Motel               | 513740 | Hotel/Motel-SalariesNonBarg  | 28,737.72            |
| 1061 | Hotel/Motel                   | 10611840     | FO Hotel Motel               | 521300 | Hotel/Motel-CntyLifeln       | 6.30                 |
| 1061 | Hotel/Motel                   | 10611840     | FO Hotel Motel               | 523900 | Hotel/Motel-Medicare         | 414.15               |
| 1061 | Hotel/Motel                   | 10611840     | FO Hotel Motel               | 524700 | Hotel/Motel-MMOPPOAdv        | 8,363.00             |
| 1061 | Hotel/Motel                   | 10611840     | FO Hotel Motel               | 525100 | Hotel/Motel-PERS             | 4,023.26             |
| 1061 | Hotel/Motel                   | 10611840     | FO Hotel Motel               | 526100 | Hotel/Motel-WkrsComp         | 287.38               |
| 1061 | Hotel/Motel                   | 10611840     | FO Hotel Motel               | 543000 | Hotel/Motel-InternalServsChg | 10,000.00            |
| 1061 | Hotel/Motel                   | 10611840     | FO Hotel Motel               | 544000 | Hotel/Motel-Supplies         | 2,000.00             |
| 1061 | Hotel/Motel                   | 10611840     | FO Hotel Motel               | 552000 | Hotel/Motel-Travel&Expense   | 1,000.00             |
| 1061 | Hotel/Motel                   | 10611840     | FO Hotel Motel               | 553000 | Hotel/Motel-Other Expenses   | 5,000.00             |
| 1062 | Recorder Equipment            | 10621870     | FO Recorder Equipment        | 531000 | Recorder Equip-ContractSvs   | 152,000.00           |
| 1063 | Real Estate Discount Admin    | 10631850     | FO RED Admin                 | 513580 | RED Adm-SlrsBgUnit           | 40,755.11            |
| 1063 | Real Estate Discount Admin    | 10631850     | FO RED Admin                 | 520300 | RED Adm-AFSCME Healthcare    | 517.00               |
| 1063 | Real Estate Discount Admin    | 10631850     | FO RED Admin                 | 521300 | RED Adm-CntyLfins            | 16.80                |
| 1063 | Real Estate Discount Admin    | 10631850     | FO RED Admin                 | 523900 | RED Adm-Mdcare               | 574.46               |
| 1063 | Real Estate Discount Admin    | 10631850     | FO RED Admin                 | 524700 | RED Adm-PPOAdv               | 22,300.00            |
| 1063 | Real Estate Discount Admin    | 10631850     | FO RED Admin                 | 525100 | RED Adm-PERS                 | 5,546.58             |
| 1063 | Real Estate Discount Admin    | 10631850     | FO RED Admin                 | 526100 | RED Adm-WkrsCmp              | 407.55               |
| 1063 | Real Estate Discount Admin    | 10631850     | FO RED Admin                 | 539000 | RED Adm-Ad&Prnt              | 5,000.00             |
| 1063 | Real Estate Discount Admin    | 10631850     | FO RED Admin                 | 543000 | RED Adm-IntSvsChg            | 5,000.00             |
| 1063 | Real Estate Discount Admin    | 10631850     | FO RED Admin                 | 544000 | RED Adm-Supplies             | 5,000.00             |
| 1064 | Tax Installment Plan Admin    | 10641860     | FO Tax Instal. Plan          | 513740 | TIP Adm-SlrsNonBarg          | 38,436.28            |
| 1064 | Tax Installment Plan Admin    | 10641860     | FO Tax Instal. Plan          | 521300 | TIP Adm-CntyLfins            | 12.60                |
| 1064 | Tax Installment Plan Admin    | 10641860     | FO Tax Instal. Plan          | 523900 | TIP Adm-Medicare             | 557.32               |
| 1064 | Tax Installment Plan Admin    | 10641860     | FO Tax Instal. Plan          | 524700 | TIP Adm-MMOPPOAd             | 5,109.00             |
| 1064 | Tax Installment Plan Admin    | 10641860     | FO Tax Instal. Plan          | 525100 | TIP Adm-PERS                 | 5,381.00             |
| 1064 | Tax Installment Plan Admin    | 10641860     | FO Tax Instal. Plan          | 526100 | TIP Adm-WkrsComp             | 384.36               |
| 1064 | Tax Installment Plan Admin    | 10641860     | FO Tax Instal. Plan          | 543000 | TIP Adm-IntSvsChrg           | 5,000.00             |
| 1064 | Tax Installment Plan Admin    | 10641860     | FO Tax Instal. Plan          | 544000 | TIP Adm-Supplies             | 2,000.00             |
| 1064 | Tax Installment Plan Admin    | 10641860     | FO Tax Instal. Plan          | 553000 | TIP Adm-EmpBenefits          | 5,000.00             |
| 1065 | Expedited Foreclosure         | 10651830     | Expedited Foreclosure        | 513740 | ExpedForcl-Sal NBU           | 72,848.31            |
| 1065 | Expedited Foreclosure         | 10651830     | Expedited Foreclosure        | 520000 | ExpedForcl-EmpBenefits       | 27,875.00            |
| 1065 | Expedited Foreclosure         | 10651830     | Expedited Foreclosure        | 521300 | ExpedForcl-Life              | 21.00                |
| 1065 | Expedited Foreclosure         | 10651830     | Expedited Foreclosure        | 523900 | ExpedForcl-Medicare          | 1,090.00             |
| 1065 | Expedited Foreclosure         | 10651830     | Expedited Foreclosure        | 525100 | ExpedForcl-PERS              | 10,221.00            |
| 1065 | Expedited Foreclosure         | 10651830     | Expedited Foreclosure        | 526100 | Workers Compensation         | 7,285.00             |
| 1065 | Expedited Foreclosure         | 10651830     | Expedited Foreclosure        | 531000 | ExpedForcl-CtrctServs        | 10,000.00            |
| 1065 | Expedited Foreclosure         | 10651830     | Expedited Foreclosure        | 538000 | ExpedForcl-Rntls&Leases      | 23,000.00            |
| 1065 | Expedited Foreclosure         | 10651830     | Expedited Foreclosure        | 539000 | ExpedForcl-Adv&Prntg         | 5,000.00             |
| 1065 | Expedited Foreclosure         | 10651830     | Expedited Foreclosure        | 543000 | ExpedForcl-IntSvsChg         | 35,000.00            |
| 1065 | Expedited Foreclosure         | 10651830     | Expedited Foreclosure        | 544000 | ExpedForcl-Supplies          | 20,000.00            |
| 1065 | Expedited Foreclosure         | 10651830     | Expedited Foreclosure        | 552000 | ExpedForcl-Trv&Exp           | 35,000.00            |
| 1065 | Expedited Foreclosure         | 10651830     | Expedited Foreclosure        | 553000 | ExpedForcl-OtherExp          | 5,000.00             |
| 1065 | Expedited Foreclosure         | 10651830     | Expedited Foreclosure        | 573000 | ExpedForcl-Equip             | 25,000.00            |
| 1066 | Delinquent Tax                | 10661810     | Fiscal Office-Delinquent Tax | 539000 | FODT-Adv & Printing          | 200,000.00           |
| 1066 | Delinquent Tax                | 10661820     | FO Op NonProd Land           | 531000 | FONPL-Contract Serv          | 50,000.00            |

| Fund | Fund Name                      | Organization | Organization Name            | Object | Account Description            | 2026 PROPOSED Budget |
|------|--------------------------------|--------------|------------------------------|--------|--------------------------------|----------------------|
| 1066 | Delinquent Tax                 | 10661820     | FO Op NonProd Land           | 539000 | FONPL-Adv & Print              | 100,000.00           |
| 1066 | Delinquent Tax                 | 10661820     | FO Op NonProd Land           | 553000 | FONPL-Other Exp                | 200,000.00           |
| 1070 | Prosecutor Municipal Contracts | 10702901     | PR Muni Contracts            | 512000 | Salaries-Employees             | 369,861.88           |
| 1070 | Prosecutor Municipal Contracts | 10702901     | PR Muni Contracts            | 521300 | County Provided Life Insurance | 126.41               |
| 1070 | Prosecutor Municipal Contracts | 10702901     | PR Muni Contracts            | 522900 | Hospital Waiver                | 300.00               |
| 1070 | Prosecutor Municipal Contracts | 10702901     | PR Muni Contracts            | 523900 | Medicare                       | 5,252.00             |
| 1070 | Prosecutor Municipal Contracts | 10702901     | PR Muni Contracts            | 524700 | MMO-PPO Advantage              | 125,995.00           |
| 1070 | Prosecutor Municipal Contracts | 10702901     | PR Muni Contracts            | 525100 | PERS                           | 50,062.00            |
| 1070 | Prosecutor Municipal Contracts | 10702901     | PR Muni Contracts            | 526100 | Workers Compensation           | 3,698.62             |
| 1070 | Prosecutor Municipal Contracts | 10702901     | PR Muni Contracts            | 531000 | Contract Services              | 144,000.00           |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 513420 | Overtime                       | 150,000.00           |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 513580 | Salaries-Bargaining Unit       | 5,679,597.80         |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 513740 | Salaries-Non Bargaining Unit   | 82,809.40            |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 521300 | County Provided Life Insurance | 1,365.00             |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 522900 | Hospital Waiver                | 2,400.00             |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 523900 | Medicare                       | 85,871.85            |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 524700 | MMO-PPO Advantage              | 1,298,597.00         |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 525100 | PERS                           | 1,068,142.51         |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 526100 | Workers Compensation           | 57,624.07            |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 531000 | Contract Services              | 819,000.00           |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 537000 | Insurance                      | 255,000.00           |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 541000 | Motor Veh Fuel/Repair          | 412,000.00           |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 543000 | Internal Services Charges      | 25,000.00            |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 544000 | Supplies                       | 75,000.00            |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 552000 | Travel & Expense               | 1,000.00             |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 553000 | Other Expenses                 | 126,000.00           |
| 1080 | Sheriff's Policing Rotary      | 10803101     | SH Police Rotary             | 573000 | Equipment                      | 195,000.00           |
| 1081 | Sheriff Rotary and Op          | 10812901     | PR Inmate Phone              | 512000 | Salaries-Employees             | 54,487.80            |
| 1081 | Sheriff Rotary and Op          | 10812901     | PR Inmate Phone              | 521300 | County Provided Life Insurance | 21.00                |
| 1081 | Sheriff Rotary and Op          | 10812901     | PR Inmate Phone              | 523900 | Medicare                       | 762.00               |
| 1081 | Sheriff Rotary and Op          | 10812901     | PR Inmate Phone              | 524700 | MMO-PPO Advantage              | 18,599.00            |
| 1081 | Sheriff Rotary and Op          | 10812901     | PR Inmate Phone              | 525100 | PERS                           | 7,351.00             |
| 1081 | Sheriff Rotary and Op          | 10812901     | PR Inmate Phone              | 526100 | Workers Compensation           | 544.87               |
| 1081 | Sheriff Rotary and Op          | 10812901     | PR Inmate Phone              | 544000 | Supplies                       | 2,000.00             |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 513420 | Overtime                       | 5,000.00             |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 513580 | Salaries-Bargaining Unit       | 427,195.00           |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 513580 | Salaries-Bargaining Unit       | 110,658.20           |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 513580 | Salaries-Bargaining Unit       | 287,890.20           |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 513740 | Salaries-Non Bargaining Unit   | 769.98               |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 520300 | AFSCME Healthcare              | 1,290.00             |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 520300 | AFSCME Healthcare              | 3,870.00             |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 521300 | County Provided Life Insurance | 105.21               |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 521300 | County Provided Life Insurance | 42.00                |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 521300 | County Provided Life Insurance | 126.00               |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 523900 | Medicare                       | 7,846.36             |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 523900 | Medicare                       | 1,773.23             |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 523900 | Medicare                       | 4,146.02             |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 524700 | MMO-PPO Advantage              | 139,654.00           |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 524700 | MMO-PPO Advantage              | 31,446.00            |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 524700 | MMO-PPO Advantage              | 81,859.00            |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 525100 | PERS                           | 78,935.62            |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 525100 | PERS                           | 15,761.27            |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 525100 | PERS                           | 40,202.69            |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 526100 | Workers Compensation           | 4,271.95             |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 526100 | Workers Compensation           | 1,106.58             |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 526100 | Workers Compensation           | 2,878.90             |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 531000 | Contract Serv                  | 10,000.00            |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 531000 | Contract Serv                  | 25,500.00            |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 544000 | Supplies                       | 15,000.00            |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 553000 | Other Exp                      | 15,000.00            |
| 1081 | Sheriff Rotary and Op          | 10813101     | SH Gen Office Inmate Welfare | 573000 | Equipment                      | 5,000.00             |
| 1081 | Sheriff Rotary and Op          | 10813103     | SH Jail Inmate Phone         | 513420 | Overtime                       | 15,000.00            |
| 1081 | Sheriff Rotary and Op          | 10813103     | SH Jail Inmate Phone         | 513580 | Salaries-Bargaining Unit       | 110,835.60           |
| 1081 | Sheriff Rotary and Op          | 10813103     | SH Jail Inmate Phone         | 513740 | Salaries-Non Bargaining Unit   | 335,657.60           |
| 1081 | Sheriff Rotary and Op          | 10813103     | SH Jail Inmate Phone         | 520300 | AFSCME Healthcare              | 1,290.00             |
| 1081 | Sheriff Rotary and Op          | 10813103     | SH Jail Inmate Phone         | 521300 | County Provided Life Insurance | 168.00               |
| 1081 | Sheriff Rotary and Op          | 10813103     | SH Jail Inmate Phone         | 523900 | Medicare                       | 6,933.67             |
| 1081 | Sheriff Rotary and Op          | 10813103     | SH Jail Inmate Phone         | 524700 | MMO-PPO Advantage              | 139,571.00           |
| 1081 | Sheriff Rotary and Op          | 10813103     | SH Jail Inmate Phone         | 525100 | PERS                           | 65,066.13            |
| 1081 | Sheriff Rotary and Op          | 10813103     | SH Jail Inmate Phone         | 526100 | Workers Compensation           | 4,453.78             |
| 1081 | Sheriff Rotary and Op          | 10813103     | SH Jail Inmate Phone         | 544000 | Supplies                       | 65,000.00            |

| Fund | Fund Name              | Organization | Organization Name  | Object | Account Description            | 2026 PROPOSED Budget |
|------|------------------------|--------------|--------------------|--------|--------------------------------|----------------------|
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 512000 | Salaries-Employees             | 262,845.00           |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 513580 | Salaries-Bargaining Unit       | 440,080.00           |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 520300 | AFSCME Healthcare              | 4,680.00             |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 521300 | County Provided Life Insurance | 189.00               |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 523900 | Medicare                       | 10,199.00            |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 524700 | MMO-PPO Advantage              | 291,526.00           |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 525100 | PERS                           | 98,413.00            |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 526100 | Workers Compensation           | 7,030.00             |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 530000 | Professional Services          | 230,340.00           |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 531000 | Contract Services              | 40,450.00            |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 537000 | Insurance                      | 3,000.00             |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 539000 | Advertising & Printing         | 3,000.00             |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 541000 | Motor Veh Fuel/Repair          | 1,800.00             |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 542000 | Utilities                      | 110,000.00           |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 543000 | Internal Services Charges      | 17,700.00            |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 544000 | Supplies                       | 102,100.00           |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 552000 | Travel & Expense               | 500.00               |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 553000 | Other Expenses                 | 3,100.00             |
| 2001 | Dog & Kennel           | 20011360     | EXE-Animal Control | 573000 | Equipment                      | 8,900.00             |
| 2001 | Dog & Kennel           | 20011810     | FO Op Dog&Kennel   | 513580 | Salaries-Bargaining Unit       | 63,862.40            |
| 2001 | Dog & Kennel           | 20011810     | FO Op Dog&Kennel   | 520300 | AFSCME Healthcare              | 645.00               |
| 2001 | Dog & Kennel           | 20011810     | FO Op Dog&Kennel   | 523900 | Medicare                       | 927.80               |
| 2001 | Dog & Kennel           | 20011810     | FO Op Dog&Kennel   | 524700 | MMO-PPO Advantage              | 10,351.00            |
| 2001 | Dog & Kennel           | 20011810     | FO Op Dog&Kennel   | 525100 | PERS                           | 8,966.74             |
| 2001 | Dog & Kennel           | 20011810     | FO Op Dog&Kennel   | 526100 | Workers Compensation           | 637.33               |
| 2001 | Dog & Kennel           | 20011810     | FO Op Dog&Kennel   | 531000 | Contract Services              | 55,000.00            |
| 2012 | Comm Dev Block Grant   | 20121344     | HUD-Grants Admin   | 512000 | Salaries-Employees             | 165,288.78           |
| 2012 | Comm Dev Block Grant   | 20121344     | HUD-Grants Admin   | 521300 | County Provided Life Insurance | 39.38                |
| 2012 | Comm Dev Block Grant   | 20121344     | HUD-Grants Admin   | 523900 | Medicare                       | 2,378.13             |
| 2012 | Comm Dev Block Grant   | 20121344     | HUD-Grants Admin   | 524700 | MMO-PPO Advantage              | 31,297.00            |
| 2012 | Comm Dev Block Grant   | 20121344     | HUD-Grants Admin   | 525100 | PERS                           | 23,143.23            |
| 2012 | Comm Dev Block Grant   | 20121344     | HUD-Grants Admin   | 526100 | Workers Compensation           | 1,652.87             |
| 2012 | Comm Dev Block Grant   | 20121344     | HUD-Grants Admin   | 539000 | Advertising & Printing         | 2,000.00             |
| 2012 | Comm Dev Block Grant   | 20121344     | HUD-Grants Admin   | 543000 | Internal Services Charges      | 2,000.00             |
| 2012 | Comm Dev Block Grant   | 20121344     | HUD-Grants Admin   | 544000 | Supplies                       | 2,000.00             |
| 2012 | Comm Dev Block Grant   | 20121344     | HUD-Grants Admin   | 552000 | Travel & Expense               | 6,000.00             |
| 2012 | Comm Dev Block Grant   | 20121344     | HUD-Grants Admin   | 553000 | Other Expenses                 | 29,400.00            |
| 2012 | Comm Dev Block Grant   | 20121345     | HUD-Grants Program | 541000 | Motor Veh Fuel/Repair          | 3,000.00             |
| 2012 | Comm Dev Block Grant   | 20121345     | HUD-Grants Program | 543000 | Internal Services Charges      | 1,000.00             |
| 2012 | Comm Dev Block Grant   | 20121345     | HUD-Grants Program | 553000 | Other Expenses                 | 5,000.00             |
| 2012 | Comm Dev Block Grant   | 20121345     | HUD-Grants Program | 571000 | Grants to Sub-Grantees         | 837,900.00           |
| 2012 | Comm Dev Block Grant   | 20121346     | CDBG Loan          | 571000 | Grants to Sub-Grantees         | 100,000.00           |
| 2013 | Comm Dev-Home          | 20131344     | Grant Admin        | 512000 | Salaries-Employees             | 38,039.88            |
| 2013 | Comm Dev-Home          | 20131344     | Grant Admin        | 521300 | County Provided Life Insurance | 9.03                 |
| 2013 | Comm Dev-Home          | 20131344     | Grant Admin        | 523900 | Medicare                       | 547.05               |
| 2013 | Comm Dev-Home          | 20131344     | Grant Admin        | 524700 | MMO-PPO Advantage              | 11,986.00            |
| 2013 | Comm Dev-Home          | 20131344     | Grant Admin        | 525100 | PERS                           | 5,325.60             |
| 2013 | Comm Dev-Home          | 20131344     | Grant Admin        | 526100 | Workers Compensation           | 380.40               |
| 2013 | Comm Dev-Home          | 20131344     | Grant Admin        | 543000 | Internal Services Charges      | 1,000.00             |
| 2013 | Comm Dev-Home          | 20131344     | Grant Admin        | 552000 | Travel & Expense               | 6,000.00             |
| 2013 | Comm Dev-Home          | 20131345     | HUD-Grants Program | 571000 | Grants to Sub-Grantees         | 405,000.00           |
| 2030 | Medical Examiner's Lab | 20301352     | ME Lab             | 513420 | Overtime                       | 3,500.00             |
| 2030 | Medical Examiner's Lab | 20301352     | ME Lab             | 513580 | Salaries-Bargaining Unit       | 62,860.40            |
| 2030 | Medical Examiner's Lab | 20301352     | ME Lab             | 520300 | AFSCME Healthcare              | 645.00               |
| 2030 | Medical Examiner's Lab | 20301352     | ME Lab             | 522900 | Hospital Waiver                | 600.00               |
| 2030 | Medical Examiner's Lab | 20301352     | ME Lab             | 523900 | Medicare                       | 944.00               |
| 2030 | Medical Examiner's Lab | 20301352     | ME Lab             | 525100 | PERS                           | 8,801.00             |
| 2030 | Medical Examiner's Lab | 20301352     | ME Lab             | 525700 | Tuition Reimbursement          | 15,250.00            |
| 2030 | Medical Examiner's Lab | 20301352     | ME Lab             | 526100 | Workers Compensation           | 629.00               |
| 2030 | Medical Examiner's Lab | 20301352     | ME Lab             | 531000 | Contract Services              | 169,335.00           |
| 2030 | Medical Examiner's Lab | 20301352     | ME Lab             | 544000 | Supplies                       | 80,000.00            |
| 2030 | Medical Examiner's Lab | 20301352     | ME Lab             | 552000 | Travel & Expense               | 7,000.00             |
| 2030 | Medical Examiner's Lab | 20301352     | ME Lab             | 573000 | Equipment                      | 10,000.00            |
| 2041 | Emerg Mgmt Agency      | 20411331     | EMA Operating      | 512000 | Salaries-Employees             | 442,483.84           |
| 2041 | Emerg Mgmt Agency      | 20411331     | EMA Operating      | 521300 | County Provided Life Insurance | 239.40               |
| 2041 | Emerg Mgmt Agency      | 20411331     | EMA Operating      | 523900 | Medicare                       | 6,386.24             |
| 2041 | Emerg Mgmt Agency      | 20411331     | EMA Operating      | 524700 | MMO-PPO Advantage              | 85,346.00            |
| 2041 | Emerg Mgmt Agency      | 20411331     | EMA Operating      | 525100 | PERS                           | 66,554.02            |
| 2041 | Emerg Mgmt Agency      | 20411331     | EMA Operating      | 526100 | Workers Compensation           | 4,424.84             |
| 2041 | Emerg Mgmt Agency      | 20411331     | EMA Operating      | 531000 | Contract Services              | 50,000.00            |
| 2041 | Emerg Mgmt Agency      | 20411331     | EMA Operating      | 543000 | Internal Services Charges      | 31,300.00            |

| Fund | Fund Name                    | Organization | Organization Name     | Object | Account Description            | 2026 PROPOSED Budget |
|------|------------------------------|--------------|-----------------------|--------|--------------------------------|----------------------|
| 2041 | Emerg Mgmt Agency            | 20411331     | EMA Operating         | 544000 | Supplies                       | 15,500.00            |
| 2041 | Emerg Mgmt Agency            | 20411331     | EMA Operating         | 552000 | Travel & Expense               | 10,000.00            |
| 2041 | Emerg Mgmt Agency            | 20411331     | EMA Operating         | 553000 | Other Expenses                 | 117,900.00           |
| 2041 | Emerg Mgmt Agency            | 20411331     | EMA Operating         | 573000 | Equipment                      | 15,000.00            |
| 2110 | Akron Zoological Park        | 21106010     | Akron Zoo             | 531000 | Contract Services              | 15,467,899.00        |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 512000 | Salaries-Employees             | 23,884,541.63        |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 520000 | Employee Benefits              | 23,604.34            |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 520700 | Cell Phone Allowance           | 376,420.00           |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 521500 | Delta Dental-PPO               | 582,526.01           |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 523100 | Insurance Contributions        | 6,308,447.14         |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 523500 | Life Insurance                 | 21,816.92            |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 523900 | Medicare                       | 343,715.88           |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 525100 | PERS                           | 3,343,835.82         |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 525900 | Unemployment Compensation      | 23,622.52            |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 526100 | Workers Compensation           | 235,732.05           |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 531000 | Contract Services              | 57,029,298.00        |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 538000 | Rentals & Leases               | 5,900.00             |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 539000 | Advertising & Printing         | 89,500.00            |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 544000 | Supplies                       | 308,130.00           |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 552000 | Travel & Expense               | 224,950.00           |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 553000 | Other Expenses                 | 346,981.00           |
| 2115 | Developmental Disabilities   | 21155000     | Dev Dis               | 573000 | Equipment                      | 148,000.00           |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 512000 | Salaries-Employees             | 2,550,131.00         |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 521300 | County Provided Life Insurance | 240.00               |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 522900 | Hospital Waiver                | 1,800.00             |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 523900 | Medicare                       | 36,977.00            |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 524700 | MMO-PPO Advantage              | 382,423.00           |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 525100 | PERS                           | 349,469.00           |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 525900 | Unemployment Compensation      | 6,500.00             |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 526100 | Workers Compensation           | 22,250.00            |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 530000 | Professional Services          | 49,874.00            |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 531000 | Contract Services              | 48,243,879.00        |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 537000 | Insurance                      | 80,800.00            |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 538000 | Rentals & Leases               | 109,281.00           |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 539000 | Advertising & Printing         | 7,828.00             |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 542000 | Utilities                      | 23,288.00            |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 544000 | Supplies                       | 89,845.00            |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 552000 | Travel & Expense               | 187,871.00           |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 553000 | Other Expenses                 | 2,928.00             |
| 2120 | Alcohol,Drug & Mental Health | 21205301     | ADAMH                 | 573000 | Equipment                      | 22,220.00            |
| 2125 | Children's Services Board    | 21257100     | CSB Exec Director     | 512000 | Salaries-Employees             | 25,331,595.00        |
| 2125 | Children's Services Board    | 21257100     | CSB Exec Director     | 513420 | Overtime                       | 475,000.00           |
| 2125 | Children's Services Board    | 21257100     | CSB Exec Director     | 520900 | Cole Vision                    | 37,500.00            |
| 2125 | Children's Services Board    | 21257100     | CSB Exec Director     | 521500 | Delta Dental-PPO               | 275,000.00           |
| 2125 | Children's Services Board    | 21257100     | CSB Exec Director     | 522300 | Flex Acct Admin Fee            | 8,500.00             |
| 2125 | Children's Services Board    | 21257100     | CSB Exec Director     | 522700 | Health Flex Acct Contribution  | 10,000.00            |
| 2125 | Children's Services Board    | 21257100     | CSB Exec Director     | 522900 | Hospital Waiver                | 11,500.00            |
| 2125 | Children's Services Board    | 21257100     | CSB Exec Director     | 523500 | Life Insurance                 | 7,000.00             |
| 2125 | Children's Services Board    | 21257100     | CSB Exec Director     | 523900 | Medicare                       | 374,196.00           |
| 2125 | Children's Services Board    | 21257100     | CSB Exec Director     | 524700 | MMO-PPO Advantage              | 9,003,734.00         |
| 2125 | Children's Services Board    | 21257100     | CSB Exec Director     | 525100 | PERS                           | 3,612,923.00         |
| 2125 | Children's Services Board    | 21257100     | CSB Exec Director     | 525900 | Unemployment Compensation      | 18,000.00            |
| 2125 | Children's Services Board    | 21257100     | CSB Exec Director     | 526100 | Workers Compensation           | 200,000.00           |
| 2125 | Children's Services Board    | 21257100     | CSB Exec Director     | 531000 | Contract Services              | 45,000.00            |
| 2125 | Children's Services Board    | 21257200     | CSB Social Services   | 552000 | Travel & Expense               | 75,000.00            |
| 2125 | Children's Services Board    | 21257210     | CSB Intake            | 531000 | Contract Services              | 237,000.00           |
| 2125 | Children's Services Board    | 21257220     | CSB Protective        | 531000 | Contract Services              | 300,000.00           |
| 2125 | Children's Services Board    | 21257220     | CSB Protective        | 572000 | Medical Assistance             | 120,000.00           |
| 2125 | Children's Services Board    | 21257231     | CSB Foster Care       | 531000 | Contract Services              | 320,000.00           |
| 2125 | Children's Services Board    | 21257231     | CSB Foster Care       | 553000 | Other Expenses                 | 35,000.00            |
| 2125 | Children's Services Board    | 21257232     | CSB Kinship           | 531000 | Contract Services              | 1,325,000.00         |
| 2125 | Children's Services Board    | 21257232     | CSB Kinship           | 573000 | Equipment                      | 135,000.00           |
| 2125 | Children's Services Board    | 21257233     | CSB IL                | 553000 | Other Expenses                 | 110,000.00           |
| 2125 | Children's Services Board    | 21257241     | CSB Adoption Services | 531000 | Contract Services              | 1,235,000.00         |
| 2125 | Children's Services Board    | 21257241     | CSB Adoption Services | 553000 | Other Expenses                 | 20,000.00            |
| 2125 | Children's Services Board    | 21257300     | CSB Fiscal            | 531000 | Contract Services              | 2,065,000.00         |
| 2125 | Children's Services Board    | 21257300     | CSB Fiscal            | 544000 | Supplies                       | 61,500.00            |
| 2125 | Children's Services Board    | 21257300     | CSB Fiscal            | 552000 | Travel & Expense               | 786,000.00           |
| 2125 | Children's Services Board    | 21257300     | CSB Fiscal            | 553000 | Other Expenses                 | 538,500.00           |
| 2125 | Children's Services Board    | 21257300     | CSB Fiscal            | 572000 | Medical Assistance             | 27,500.00            |
| 2125 | Children's Services Board    | 21257300     | CSB Fiscal            | 573000 | Equipment                      | 20,000.00            |

| Fund | Fund Name                  | Organization | Organization Name              | Object | Account Description            | 2026 PROPOSED Budget |
|------|----------------------------|--------------|--------------------------------|--------|--------------------------------|----------------------|
| 2125 | Children's Services Board  | 21257310     | CSB Foster/Adopt/Placements    | 531000 | Contract Services              | 32,210,000.00        |
| 2125 | Children's Services Board  | 21257310     | CSB Foster/Adopt/Placements    | 552000 | Travel & Expense               | 110,000.00           |
| 2125 | Children's Services Board  | 21257320     | CSB IT                         | 531000 | Contract Services              | 832,000.00           |
| 2125 | Children's Services Board  | 21257320     | CSB IT                         | 544000 | Supplies                       | 8,000.00             |
| 2125 | Children's Services Board  | 21257320     | CSB IT                         | 552000 | Travel & Expense               | 5,000.00             |
| 2125 | Children's Services Board  | 21257320     | CSB IT                         | 573000 | Equipment                      | 192,000.00           |
| 2125 | Children's Services Board  | 21257400     | CSB Human Resources            | 531000 | Contract Services              | 175,000.00           |
| 2125 | Children's Services Board  | 21257400     | CSB Human Resources            | 553000 | Other Expenses                 | 156,000.00           |
| 2125 | Children's Services Board  | 21257410     | CSB Client Rights & QI         | 531000 | Contract Services              | 100,000.00           |
| 2125 | Children's Services Board  | 21257420     | CSB SSP/ FIC                   | 531000 | Contract Services              | 183,500.00           |
| 2125 | Children's Services Board  | 21257420     | CSB SSP/ FIC                   | 544000 | Supplies                       | 43,000.00            |
| 2125 | Children's Services Board  | 21257420     | CSB SSP/ FIC                   | 572000 | Medical Assistance             | 55,000.00            |
| 2125 | Children's Services Board  | 21257421     | CSB Facilities/Office Services | 531000 | Contract Services              | 298,800.00           |
| 2125 | Children's Services Board  | 21257421     | CSB Facilities/Office Services | 544000 | Supplies                       | 81,700.00            |
| 2125 | Children's Services Board  | 21257421     | CSB Facilities/Office Services | 549000 | Materials                      | 3,000.00             |
| 2125 | Children's Services Board  | 21257421     | CSB Facilities/Office Services | 573000 | Equipment                      | 143,105.00           |
| 2125 | Children's Services Board  | 21257423     | CSB Physical Svcs              | 531000 | Contract Services              | 886,500.00           |
| 2125 | Children's Services Board  | 21257423     | CSB Physical Svcs              | 544000 | Supplies                       | 10,000.00            |
| 2125 | Children's Services Board  | 21257423     | CSB Physical Svcs              | 549000 | Materials                      | 25,500.00            |
| 2125 | Children's Services Board  | 21257430     | CSB Training Ctr               | 531000 | Contract Services              | 2,250.00             |
| 2125 | Children's Services Board  | 21257430     | CSB Training Ctr               | 553000 | Other Expenses                 | 13,250.00            |
| 2125 | Children's Services Board  | 21257431     | CSB NEORTC                     | 553000 | Other Expenses                 | 40,000.00            |
| 2125 | Children's Services Board  | 21257432     | CSB Reg FP Training            | 553000 | Other Expenses                 | 40,000.00            |
| 2125 | Children's Services Board  | 21257500     | CSB Legal                      | 531000 | Contract Services              | 260,000.00           |
| 2125 | Children's Services Board  | 21257500     | CSB Legal                      | 553000 | Other Expenses                 | 170,000.00           |
| 2125 | Children's Services Board  | 21257510     | CSB Community Relations        | 531000 | Contract Services              | 6,000.00             |
| 2125 | Children's Services Board  | 21257510     | CSB Community Relations        | 544000 | Supplies                       | 8,000.00             |
| 2125 | Children's Services Board  | 21257510     | CSB Community Relations        | 553000 | Other Expenses                 | 265,000.00           |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 513420 | Overtime                       | 10,000.00            |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 513580 | Salaries-Bargaining Unit       | 3,959,345.00         |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 513740 | Salaries-Non Bargaining Unit   | 2,966,820.00         |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 520300 | AFSCME Healthcare              | 50,955.00            |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 521300 | County Provided Life Insurance | 2,541.00             |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 522900 | Hospital Waiver                | 6,000.00             |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 523900 | Medicare                       | 99,232.18            |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 524700 | MMO-PPO Advantage              | 2,109,483.00         |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 525100 | PERS                           | 969,756.24           |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 526100 | Workers Compensation           | 69,261.65            |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 531000 | Contract Services              | 1,722,989.00         |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 541000 | Motor Veh Fuel/Repair          | 5,000.00             |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 543000 | Internal Services Charges      | 575,000.00           |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 544000 | Supplies                       | 65,000.00            |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 552000 | Travel & Expense               | 25,000.00            |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 553000 | Other Expenses                 | 520,000.00           |
| 2160 | Child Support Enforcement  | 21603001     | CSEA Admin                     | 573000 | Equipment                      | 25,000.00            |
| 2170 | Law Library Resources Fund | 21702301     | Law Library                    | 512000 | Salaries-Employees             | 106,714.00           |
| 2170 | Law Library Resources Fund | 21702301     | Law Library                    | 521300 | County Provided Life Insurance | 42.00                |
| 2170 | Law Library Resources Fund | 21702301     | Law Library                    | 523900 | Medicare                       | 1,549.25             |
| 2170 | Law Library Resources Fund | 21702301     | Law Library                    | 524700 | MMO-PPO Advantage              | 55,750.00            |
| 2170 | Law Library Resources Fund | 21702301     | Law Library                    | 525100 | PERS                           | 14,941.11            |
| 2170 | Law Library Resources Fund | 21702301     | Law Library                    | 526100 | Workers Compensation           | 1,050.00             |
| 2170 | Law Library Resources Fund | 21702301     | Law Library                    | 530000 | Professional Services          | 1,700.00             |
| 2170 | Law Library Resources Fund | 21702301     | Law Library                    | 531000 | Contract Services              | 44,200.00            |
| 2170 | Law Library Resources Fund | 21702301     | Law Library                    | 543000 | Internal Services Charges      | 5,000.00             |
| 2170 | Law Library Resources Fund | 21702301     | Law Library                    | 544000 | Supplies                       | 27,300.00            |
| 2180 | Clerks Computerization     | 21802296     | COC Computer                   | 543000 | Internal Services Charges      | 547,400.00           |
| 2180 | Clerks Computerization     | 21802296     | COC Computer                   | 544000 | Supplies                       | 25,000.00            |
| 2190 | CPC SP Probation Fund      | 21902596     | CPC SP Probation               | 530000 | Professional Services          | 15,000.00            |
| 2190 | CPC SP Probation Fund      | 21902596     | CPC SP Probation               | 531000 | Contract Services              | 326,600.00           |
| 2190 | CPC SP Probation Fund      | 21902596     | CPC SP Probation               | 544000 | Supplies                       | 20,000.00            |
| 2190 | CPC SP Probation Fund      | 21902596     | CPC SP Probation               | 552000 | Travel & Expense               | 25,000.00            |
| 2190 | CPC SP Probation Fund      | 21902596     | CPC SP Probation               | 553000 | Other Expenses                 | 125,000.00           |
| 2190 | CPC SP Probation Fund      | 21902596     | CPC SP Probation               | 573000 | Equipment                      | 40,000.00            |
| 2211 | DTAC-Prosecutor            | 22112996     | PR DTAC                        | 512000 | Salaries-Employees             | 938,179.00           |
| 2211 | DTAC-Prosecutor            | 22112996     | PR DTAC                        | 521300 | County Provided Life Insurance | 217.14               |
| 2211 | DTAC-Prosecutor            | 22112996     | PR DTAC                        | 523900 | Medicare                       | 13,096.00            |
| 2211 | DTAC-Prosecutor            | 22112996     | PR DTAC                        | 524700 | MMO-PPO Advantage              | 169,798.00           |
| 2211 | DTAC-Prosecutor            | 22112996     | PR DTAC                        | 525100 | PERS                           | 126,453.00           |
| 2211 | DTAC-Prosecutor            | 22112996     | PR DTAC                        | 526100 | Workers Compensation           | 9,382.00             |
| 2211 | DTAC-Prosecutor            | 22112996     | PR DTAC                        | 531000 | Contract Services              | 30,800.00            |
| 2211 | DTAC-Prosecutor            | 22112996     | PR DTAC                        | 538000 | Rentals & Leases               | 5,700.00             |

| Fund | Fund Name              | Organization | Organization Name         | Object | Account Description            | 2026 PROPOSED Budget |
|------|------------------------|--------------|---------------------------|--------|--------------------------------|----------------------|
| 2211 | DTAC-Prosecutor        | 22112996     | PR DTAC                   | 543000 | Internal Services Charges      | 25,900.00            |
| 2211 | DTAC-Prosecutor        | 22112996     | PR DTAC                   | 544000 | Supplies                       | 2,000.00             |
| 2211 | DTAC-Prosecutor        | 22112996     | PR DTAC                   | 553000 | Other Expenses                 | 22,000.00            |
| 2220 | Concealed Weapon Admin | 22203196     | SH Admin Concealed Weapon | 513420 | Overtime                       | 500.00               |
| 2220 | Concealed Weapon Admin | 22203196     | SH Admin Concealed Weapon | 513740 | Salaries-Non Bargaining Unit   | 51,693.00            |
| 2220 | Concealed Weapon Admin | 22203196     | SH Admin Concealed Weapon | 521300 | County Provided Life Insurance | 21.00                |
| 2220 | Concealed Weapon Admin | 22203196     | SH Admin Concealed Weapon | 523900 | Medicare                       | 751.00               |
| 2220 | Concealed Weapon Admin | 22203196     | SH Admin Concealed Weapon | 524700 | MMO-PPO Advantage              | 18,599.00            |
| 2220 | Concealed Weapon Admin | 22203196     | SH Admin Concealed Weapon | 525100 | PERS                           | 7,238.00             |
| 2220 | Concealed Weapon Admin | 22203196     | SH Admin Concealed Weapon | 526100 | Workers Compensation           | 600.00               |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 510000 | Salaries-Officials             | 3,000.00             |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 513420 | Overtime                       | 50,000.00            |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 513580 | Salaries-Bargaining Unit       | 1,950,302.80         |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 513740 | Salaries-Non Bargaining Unit   | 2,047,528.28         |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 520300 | AFSCME Healthcare              | 24,188.00            |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 521300 | County Provided Life Insurance | 1,268.40             |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 522900 | Hospital Waiver                | 600.00               |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 523900 | Medicare                       | 57,532.11            |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 524700 | MMO-PPO Advantage              | 1,043,858.40         |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 525100 | PERS                           | 560,122.25           |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 526100 | Workers Compensation           | 40,008.31            |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 531000 | Contract Services              | 1,200,000.00         |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 538000 | Rentals & Leases               | 62,800.00            |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 539000 | Advertising & Printing         | 100,000.00           |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 541000 | Motor Veh Fuel/Repair          | 25,000.00            |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 543000 | Internal Services Charges      | 850,000.00           |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 544000 | Supplies                       | 50,000.00            |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 552000 | Travel & Expense               | 40,000.00            |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 553000 | Other Expenses                 | 350,000.00           |
| 2240 | Real Estate Assessment | 22401810     | FO Op RE Assessment       | 573000 | Equipment                      | 25,000.00            |
| 2243 | DTAC-Fiscal            | 22431810     | FO Delq Tax               | 513580 | Salaries-Bargaining Unit       | 420,554.00           |
| 2243 | DTAC-Fiscal            | 22431810     | FO Delq Tax               | 513740 | Salaries-Non Bargaining Unit   | 334,577.00           |
| 2243 | DTAC-Fiscal            | 22431810     | FO Delq Tax               | 520300 | AFSCME Healthcare              | 5,168.00             |
| 2243 | DTAC-Fiscal            | 22431810     | FO Delq Tax               | 521300 | County Provided Life Insurance | 270.90               |
| 2243 | DTAC-Fiscal            | 22431810     | FO Delq Tax               | 522900 | Hospital Waiver                | 150.00               |
| 2243 | DTAC-Fiscal            | 22431810     | FO Delq Tax               | 523900 | Medicare                       | 10,827.00            |
| 2243 | DTAC-Fiscal            | 22431810     | FO Delq Tax               | 524700 | MMO-PPO Advantage              | 185,264.00           |
| 2243 | DTAC-Fiscal            | 22431810     | FO Delq Tax               | 525100 | PERS                           | 108,355.00           |
| 2243 | DTAC-Fiscal            | 22431810     | FO Delq Tax               | 526100 | Workers Compensation           | 7,552.00             |
| 2243 | DTAC-Fiscal            | 22431810     | FO Delq Tax               | 531000 | Contract Services              | 4,500.00             |
| 2243 | DTAC-Fiscal            | 22431810     | FO Delq Tax               | 543000 | Internal Services Charges      | 50,000.00            |
| 2243 | DTAC-Fiscal            | 22431810     | FO Delq Tax               | 544000 | Supplies                       | 2,000.00             |
| 2243 | DTAC-Fiscal            | 22431810     | FO Delq Tax               | 553000 | Other Expenses                 | 45,000.00            |
| 2243 | DTAC-Fiscal            | 22431810     | FO Delq Tax               | 573000 | Equipment                      | 10,000.00            |
| 2243 | DTAC-Fiscal            | 22431810     | FO Delq Tax               | 581420 | Settlement                     | 2,200,000.00         |
| 2244 | DTAC-Foreclosures      | 22441810     | FO Op DTAC Foreclosures   | 531000 | Contract Services              | 200,000.00           |
| 2244 | DTAC-Foreclosures      | 22441810     | FO Op DTAC Foreclosures   | 539000 | Advertising & Printing         | 150,000.00           |
| 2244 | DTAC-Foreclosures      | 22441810     | FO Op DTAC Foreclosures   | 553000 | Other Expenses                 | 100,000.00           |
| 2244 | DTAC-Foreclosures      | 22441810     | FO Op DTAC Foreclosures   | 581370 | Refunds-Prosecutor's           | 100,000.00           |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 510000 | Salaries-Officials             | 140,647.50           |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 512000 | Salaries-Employees             | 625,331.83           |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 513420 | Overtime                       | 1,000.00             |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 520300 | AFSCME Healthcare              | 641.00               |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 521300 | County Provided Life Insurance | 187.74               |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 523900 | Medicare                       | 11,020.92            |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 524700 | MMO-PPO Advantage              | 194,911.00           |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 525100 | PERS                           | 106,473.08           |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 526100 | Workers Compensation           | 7,659.79             |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 531000 | Contract Services              | 3,500.00             |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 538000 | Rentals & Leases               | 600.00               |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 539000 | Advertising & Printing         | 8,500.00             |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 542000 | Utilities                      | 164,800.00           |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 543000 | Internal Services Charges      | 475,300.00           |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 544000 | Supplies                       | 125,400.00           |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 552000 | Travel & Expense               | 5,600.00             |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 553000 | Other Expenses                 | 51,900.00            |
| 2250 | Motor Vehicle & Gas    | 22504001     | EN Admin                  | 573000 | Equipment                      | 3,000.00             |
| 2250 | Motor Vehicle & Gas    | 22504020     | EN Public Service         | 512000 | Salaries-Employees             | 4,505,968.00         |
| 2250 | Motor Vehicle & Gas    | 22504020     | EN Public Service         | 513420 | Overtime                       | 130,000.00           |
| 2250 | Motor Vehicle & Gas    | 22504020     | EN Public Service         | 520300 | AFSCME Healthcare              | 35,475.00            |
| 2250 | Motor Vehicle & Gas    | 22504020     | EN Public Service         | 521300 | County Provided Life Insurance | 1,333.50             |

| Fund | Fund Name                    | Organization | Organization Name        | Object | Account Description            | 2026 PROPOSED Budget |
|------|------------------------------|--------------|--------------------------|--------|--------------------------------|----------------------|
| 2250 | Motor Vehicle & Gas          | 22504020     | EN Public Service        | 522900 | Hospital Waiver                | 1,800.00             |
| 2250 | Motor Vehicle & Gas          | 22504020     | EN Public Service        | 523900 | Medicare                       | 66,053.00            |
| 2250 | Motor Vehicle & Gas          | 22504020     | EN Public Service        | 524700 | MMO-PPO Advantage              | 1,161,363.00         |
| 2250 | Motor Vehicle & Gas          | 22504020     | EN Public Service        | 525100 | PERS                           | 613,640.00           |
| 2250 | Motor Vehicle & Gas          | 22504020     | EN Public Service        | 526100 | Workers Compensation           | 45,060.00            |
| 2250 | Motor Vehicle & Gas          | 22504020     | EN Public Service        | 531000 | Contract Services              | 117,640.00           |
| 2250 | Motor Vehicle & Gas          | 22504020     | EN Public Service        | 538000 | Rentals & Leases               | 18,500.00            |
| 2250 | Motor Vehicle & Gas          | 22504020     | EN Public Service        | 544000 | Supplies                       | 300,000.00           |
| 2250 | Motor Vehicle & Gas          | 22504020     | EN Public Service        | 549000 | Materials                      | 829,400.00           |
| 2250 | Motor Vehicle & Gas          | 22504020     | EN Public Service        | 552000 | Travel & Expense               | 17,600.00            |
| 2250 | Motor Vehicle & Gas          | 22504020     | EN Public Service        | 553000 | Other Expenses                 | 683,200.00           |
| 2250 | Motor Vehicle & Gas          | 22504020     | EN Public Service        | 573000 | Equipment                      | 34,100.00            |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 512000 | Salaries-Employees             | 2,582,536.00         |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 513420 | Overtime                       | 50,500.00            |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 520300 | AFSCME Healthcare              | 6,450.00             |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 521300 | County Provided Life Insurance | 609.00               |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 522900 | Hospital Waiver                | 1,200.00             |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 523900 | Medicare                       | 35,855.50            |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 524700 | MMO-PPO Advantage              | 585,564.75           |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 525100 | PERS                           | 350,770.00           |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 525700 | Tuition Reimbursement          | 10,000.00            |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 526100 | Workers Compensation           | 25,826.00            |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 531000 | Contract Services              | 630,000.00           |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 538000 | Rentals & Leases               | 500.00               |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 539000 | Advertising & Printing         | 5,000.00             |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 544000 | Supplies                       | 4,200.00             |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 552000 | Travel & Expense               | 44,300.00            |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 553000 | Other Expenses                 | 15,700.00            |
| 2250 | Motor Vehicle & Gas          | 22504030     | EN Engineerng            | 573000 | Equipment                      | 11,300.00            |
| 2251 | Surface Water Projects       | 22514060     | EN Assessed Subdivisions | 590000 | Ditch Maintenance              | 1,960,000.00         |
| 2251 | Surface Water Projects       | 22514070     | EN Bath Surface Water    | 590000 | Ditch Maintenance              | 1,100,000.00         |
| 2251 | Surface Water Projects       | 22514080     | Countywide SWMD          | 510000 | Salaries-Officials             | 7,255.00             |
| 2251 | Surface Water Projects       | 22514080     | Countywide SWMD          | 512000 | Salaries-Employees             | 165,232.00           |
| 2251 | Surface Water Projects       | 22514080     | Countywide SWMD          | 521300 | County Provided Life Insurance | 27.30                |
| 2251 | Surface Water Projects       | 22514080     | Countywide SWMD          | 523900 | Medicare                       | 2,559.50             |
| 2251 | Surface Water Projects       | 22514080     | Countywide SWMD          | 524700 | MMO-PPO Advantage              | 43,149.25            |
| 2251 | Surface Water Projects       | 22514080     | Countywide SWMD          | 525100 | PERS                           | 25,075.27            |
| 2251 | Surface Water Projects       | 22514080     | Countywide SWMD          | 526100 | Workers Compensation           | 1,725.00             |
| 2251 | Surface Water Projects       | 22514080     | Countywide SWMD          | 531000 | Contract Services              | 735,000.00           |
| 2251 | Surface Water Projects       | 22514080     | Countywide SWMD          | 543000 | Internal Services Charges      | 130,000.00           |
| 2251 | Surface Water Projects       | 22514080     | Countywide SWMD          | 553000 | Other Expenses                 | 13,000.00            |
| 2251 | Surface Water Projects       | 22514080     | Countywide SWMD          | 590000 | Ditch Maintenance              | 105,000.00           |
| 2305 | Domestic Violence Trust Fund | 23052296     | COC Dom Violence Trust   | 570030 | Grants                         | 60,000.00            |
| 2305 | Domestic Violence Trust Fund | 23052696     | PC Dom Viol Trust        | 570030 | Grants                         | 60,000.00            |
| 2340 | CPC SP Computerization Fund  | 23402596     | CPC SP Computerization   | 512000 | Salaries-Employees             | 12,643.00            |
| 2340 | CPC SP Computerization Fund  | 23402596     | CPC SP Computerization   | 521300 | County Provided Life Insurance | 4.00                 |
| 2340 | CPC SP Computerization Fund  | 23402596     | CPC SP Computerization   | 523900 | Medicare                       | 182.70               |
| 2340 | CPC SP Computerization Fund  | 23402596     | CPC SP Computerization   | 524700 | MMO-PPO Advantage              | 4,601.00             |
| 2340 | CPC SP Computerization Fund  | 23402596     | CPC SP Computerization   | 525100 | PERS                           | 1,771.00             |
| 2340 | CPC SP Computerization Fund  | 23402596     | CPC SP Computerization   | 526100 | Workers Compensation           | 126.00               |
| 2340 | CPC SP Computerization Fund  | 23402596     | CPC SP Computerization   | 531000 | Contract Services              | 30,000.00            |
| 2340 | CPC SP Computerization Fund  | 23402596     | CPC SP Computerization   | 550000 | Capital Expense                | 20,000.00            |
| 2340 | CPC SP Computerization Fund  | 23402596     | CPC SP Computerization   | 553000 | Other Expenses                 | 130,000.00           |
| 2340 | CPC SP Computerization Fund  | 23402596     | CPC SP Computerization   | 573000 | Equipment                      | 20,000.00            |
| 2341 | CPC SP Fund                  | 23412596     | CPC SP                   | 512000 | Salaries-Employees             | 426,198.73           |
| 2341 | CPC SP Fund                  | 23412596     | CPC SP                   | 521300 | County Provided Life Insurance | 94.50                |
| 2341 | CPC SP Fund                  | 23412596     | CPC SP                   | 523900 | Medicare                       | 6,158.67             |
| 2341 | CPC SP Fund                  | 23412596     | CPC SP                   | 524700 | MMO-PPO Advantage              | 92,948.00            |
| 2341 | CPC SP Fund                  | 23412596     | CPC SP                   | 525100 | PERS                           | 59,669.60            |
| 2341 | CPC SP Fund                  | 23412596     | CPC SP                   | 526100 | Workers Compensation           | 4,261.99             |
| 2341 | CPC SP Fund                  | 23412596     | CPC SP                   | 530000 | Professional Services          | 15,000.00            |
| 2341 | CPC SP Fund                  | 23412596     | CPC SP                   | 531000 | Contract Services              | 376,000.00           |
| 2341 | CPC SP Fund                  | 23412596     | CPC SP                   | 544000 | Supplies                       | 20,000.00            |
| 2341 | CPC SP Fund                  | 23412596     | CPC SP                   | 550000 | Capital Expense                | 150,000.00           |
| 2341 | CPC SP Fund                  | 23412596     | CPC SP                   | 552000 | Travel & Expense               | 40,000.00            |
| 2341 | CPC SP Fund                  | 23412596     | CPC SP                   | 553000 | Other Expenses                 | 250,000.00           |
| 2341 | CPC SP Fund                  | 23412596     | CPC SP                   | 573000 | Equipment                      | 106,000.00           |
| 2350 | DRC Computer Legal Resrch    | 23502796     | DR Comp Legal            | 573000 | Equipment                      | 40,000.00            |
| 2351 | DRC Special Projects         | 23512796     | DR Spec Proj             | 512000 | Salaries-Employees             | 262,042.60           |
| 2351 | DRC Special Projects         | 23512796     | DR Spec Proj             | 521300 | County Provided Life Insurance | 73.50                |
| 2351 | DRC Special Projects         | 23512796     | DR Spec Proj             | 523900 | Medicare                       | 3,795.47             |

| Fund | Fund Name                     | Organization | Organization Name          | Object | Account Description            | 2026 PROPOSED Budget |
|------|-------------------------------|--------------|----------------------------|--------|--------------------------------|----------------------|
| 2351 | DRC Special Projects          | 23512796     | DR Spec Proj               | 524700 | MMO-PPO Advantage              | 37,988.00            |
| 2351 | DRC Special Projects          | 23512796     | DR Spec Proj               | 525100 | PERS                           | 36,113.36            |
| 2351 | DRC Special Projects          | 23512796     | DR Spec Proj               | 526100 | Workers Compensation           | 2,320.43             |
| 2351 | DRC Special Projects          | 23512796     | DR Spec Proj               | 531000 | Contract Services              | 16,500.00            |
| 2351 | DRC Special Projects          | 23512796     | DR Spec Proj               | 544000 | Supplies                       | 2,000.00             |
| 2351 | DRC Special Projects          | 23512796     | DR Spec Proj               | 552000 | Travel & Expense               | 21,500.00            |
| 2351 | DRC Special Projects          | 23512796     | DR Spec Proj               | 553000 | Other Expenses                 | 6,400.00             |
| 2370 | Juv Ct-Computer               | 23702896     | JC Computer                | 544000 | Supplies                       | 50,000.00            |
| 2371 | Juv Ct-Driver Intervention    | 23712896     | JC Dvrer Intervent         | 531000 | Contract Services              | 15,000.00            |
| 2371 | Juv Ct-Driver Intervention    | 23712896     | JC Dvrer Intervent         | 544000 | Supplies                       | 20,000.00            |
| 2373 | Juv Ct-Legal Research         | 23732896     | JC Legal Research          | 531000 | Contract Services              | 10,000.00            |
| 2375 | Juv Ct-Special Projects       | 23752896     | JC Special Proj            | 531000 | Contract Services              | 100,000.00           |
| 2376 | Juv Ct-Clerk Fees             | 23762896     | JC Clerk Fee               | 531000 | Contract Services              | 10,000.00            |
| 2390 | Probate Ct Computerization    | 23902696     | PC Computerization         | 512000 | Salaries-Employees             | 73,558.08            |
| 2390 | Probate Ct Computerization    | 23902696     | PC Computerization         | 521300 | County Provided Life Insurance | 18.90                |
| 2390 | Probate Ct Computerization    | 23902696     | PC Computerization         | 523900 | Medicare                       | 1,056.77             |
| 2390 | Probate Ct Computerization    | 23902696     | PC Computerization         | 524700 | MMO-PPO Advantage              | 7,663.00             |
| 2390 | Probate Ct Computerization    | 23902696     | PC Computerization         | 525100 | PERS                           | 10,298.37            |
| 2390 | Probate Ct Computerization    | 23902696     | PC Computerization         | 526100 | Workers Compensation           | 735.58               |
| 2390 | Probate Ct Computerization    | 23902696     | PC Computerization         | 531000 | Contract Services              | 95,660.23            |
| 2390 | Probate Ct Computerization    | 23902696     | PC Computerization         | 544000 | Supplies                       | 15,000.00            |
| 2390 | Probate Ct Computerization    | 23902696     | PC Computerization         | 552000 | Travel & Expense               | 2,500.00             |
| 2390 | Probate Ct Computerization    | 23902696     | PC Computerization         | 573000 | Equipment                      | 10,000.00            |
| 2396 | Probate Ct-Mental Health      | 23962696     | PC Mental Health           | 599900 | Transfers Out                  | 75,000.00            |
| 2405 | Summit County Prosecutor ESAC | 24052996     | PR ESAC                    | 573000 | Equipment                      | 60,000.00            |
| 2420 | Summit County Sheriff ESAC    | 24203122     | SH Drug Unit ESAC          | 531000 | Contract Services              | 20,000.00            |
| 2420 | Summit County Sheriff ESAC    | 24203122     | SH Drug Unit ESAC          | 541000 | Motor Veh Fuel/Repair          | 65,000.00            |
| 2420 | Summit County Sheriff ESAC    | 24203122     | SH Drug Unit ESAC          | 544000 | Supplies                       | 100,000.00           |
| 2420 | Summit County Sheriff ESAC    | 24203122     | SH Drug Unit ESAC          | 552000 | Travel & Expense               | 20,000.00            |
| 2420 | Summit County Sheriff ESAC    | 24203122     | SH Drug Unit ESAC          | 573000 | Equipment                      | 100,000.00           |
| 2420 | Summit County Sheriff ESAC    | 24203123     | SH ESAC                    | 531000 | Contract Services              | 10,000.00            |
| 2420 | Summit County Sheriff ESAC    | 24203123     | SH ESAC                    | 544000 | Supplies                       | 150,000.00           |
| 2420 | Summit County Sheriff ESAC    | 24203123     | SH ESAC                    | 553000 | Other Expenses                 | 10,000.00            |
| 2420 | Summit County Sheriff ESAC    | 24203123     | SH ESAC                    | 573000 | Equipment                      | 230,000.00           |
| 2422 | 911 Wireless -Communities     | 24221370     | 911 Wireless -Communities  | 512000 | Salaries-Employees             | 91,710.00            |
| 2422 | 911 Wireless -Communities     | 24221370     | 911 Wireless -Communities  | 521300 | County Provided Life Insurance | 21.00                |
| 2422 | 911 Wireless -Communities     | 24221370     | 911 Wireless -Communities  | 523900 | Medicare                       | 1,262.00             |
| 2422 | 911 Wireless -Communities     | 24221370     | 911 Wireless -Communities  | 524700 | MMO-PPO Advantage              | 17,301.00            |
| 2422 | 911 Wireless -Communities     | 24221370     | 911 Wireless -Communities  | 525100 | PERS                           | 12,840.00            |
| 2422 | 911 Wireless -Communities     | 24221370     | 911 Wireless -Communities  | 526100 | Workers Compensation           | 915.00               |
| 2422 | 911 Wireless -Communities     | 24221370     | 911 Wireless -Communities  | 531000 | Contract Serv                  | 900,000.00           |
| 2422 | 911 Wireless -Communities     | 24221370     | 911 Wireless -Communities  | 552000 | Travel & Expense               | 50.00                |
| 2631 | Consolidated Donations        | 26315096     | DD Consolidated Donations  | 553000 | Other Expenses                 | 78,943.00            |
| 2632 | Medicaid Reserve Fund         | 26325096     | DD Medicaid Reserve Fund   | 531000 | Contract Services              | 9,659,347.00         |
| 2691 | Tax Certificate Admin         | 26911810     | FO Op Tax Certificate Adm  | 513740 | Salaries-Non Bargaining Unit   | 215,319.60           |
| 2691 | Tax Certificate Admin         | 26911810     | FO Op Tax Certificate Adm  | 521300 | County Provided Life Insurance | 52.50                |
| 2691 | Tax Certificate Admin         | 26911810     | FO Op Tax Certificate Adm  | 522900 | Hospital Waiver                | 750.00               |
| 2691 | Tax Certificate Admin         | 26911810     | FO Op Tax Certificate Adm  | 523900 | Medicare                       | 3,137.50             |
| 2691 | Tax Certificate Admin         | 26911810     | FO Op Tax Certificate Adm  | 524700 | MMO-PPO Advantage              | 30,463.00            |
| 2691 | Tax Certificate Admin         | 26911810     | FO Op Tax Certificate Adm  | 525100 | PERS                           | 30,146.86            |
| 2691 | Tax Certificate Admin         | 26911810     | FO Op Tax Certificate Adm  | 526100 | Workers Compensation           | 2,153.18             |
| 2691 | Tax Certificate Admin         | 26911810     | FO Op Tax Certificate Adm  | 531000 | Contract Services              | 200,000.00           |
| 2691 | Tax Certificate Admin         | 26911810     | FO Op Tax Certificate Adm  | 543000 | Internal Services Charges      | 105,000.00           |
| 2691 | Tax Certificate Admin         | 26911810     | FO Op Tax Certificate Adm  | 552000 | Travel & Expense               | 20,000.00            |
| 2691 | Tax Certificate Admin         | 26911810     | FO Op Tax Certificate Adm  | 553000 | Other Expenses                 | 85,000.00            |
| 2691 | Tax Certificate Admin         | 26911810     | FO Op Tax Certificate Adm  | 581000 | Tax Certif Refund              | 25,000.00            |
| 2866 | Juv Ct Grants                 | 28662896     | JV IV-E Maintenance        | 531000 | Contract Services              | 200,000.00           |
| 2866 | Juv Ct Grants                 | 28662897     | JC IV-E Reimb              | 512000 | Salaries-Employees             | 564,461.00           |
| 2866 | Juv Ct Grants                 | 28662897     | JC IV-E Reimb              | 520000 | Employee Benefits              | 200,000.00           |
| 2866 | Juv Ct Grants                 | 28662897     | JC IV-E Reimb              | 521300 | County Provided Life Insurance | 147.00               |
| 2866 | Juv Ct Grants                 | 28662897     | JC IV-E Reimb              | 523900 | Medicare                       | 7,423.00             |
| 2866 | Juv Ct Grants                 | 28662897     | JC IV-E Reimb              | 525100 | PERS                           | 50,863.00            |
| 3001 | General Bond Retirement       | 30011405     | Gen Oblig Bond Retirement  | 580000 | Debt Service                   | 10,200,000.00        |
| 3001 | General Bond Retirement       | 30011405     | Gen Oblig Bond Retirement  | 580450 | Debt Administration            | 17,250.00            |
| 3001 | General Bond Retirement       | 30011405     | Gen Oblig Bond Retirement  | 580500 | Issuance Cost                  | 9,000.00             |
| 4009 | GenFund Capital Improvements  | 40091490     | Executive Capital Projects | 512000 | Salaries-Employees             | 225,035.00           |
| 4009 | GenFund Capital Improvements  | 40091490     | Executive Capital Projects | 521300 | County Provided Life Insurance | 42.00                |
| 4009 | GenFund Capital Improvements  | 40091490     | Executive Capital Projects | 523900 | Medicare                       | 3,260.00             |
| 4009 | GenFund Capital Improvements  | 40091490     | Executive Capital Projects | 524700 | MMO-PPO Advantage              | 55,750.00            |
| 4009 | GenFund Capital Improvements  | 40091490     | Executive Capital Projects | 525100 | PERS                           | 31,506.00            |
| 4009 | GenFund Capital Improvements  | 40091490     | Executive Capital Projects | 526100 | Workers Compensation           | 2,251.00             |

| Fund | Fund Name                    | Organization | Organization Name          | Object | Account Description            | 2026 PROPOSED Budget |
|------|------------------------------|--------------|----------------------------|--------|--------------------------------|----------------------|
| 4009 | GenFund Capital Improvements | 40091490     | Executive Capital Projects | 531000 | Contract Services              | 60,000.00            |
| 4009 | GenFund Capital Improvements | 40091490     | Executive Capital Projects | 539000 | Advertising & Printing         | 4,000.00             |
| 4009 | GenFund Capital Improvements | 40091490     | Executive Capital Projects | 543000 | Internal Services Charges      | 6,000.00             |
| 4009 | GenFund Capital Improvements | 40091490     | Executive Capital Projects | 544000 | Supplies                       | 2,000.00             |
| 4009 | GenFund Capital Improvements | 40091490     | Executive Capital Projects | 552000 | Travel & Expense               | 6,000.00             |
| 4009 | GenFund Capital Improvements | 40091490     | Executive Capital Projects | 573000 | Equipment                      | 4,000.00             |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 512000 | Salaries-Employees             | 9,351,265.65         |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 513420 | Overtime                       | 725,000.00           |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 520300 | AFSCME Healthcare              | 52,650.00            |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 520500 | AFSCME Healthcare-Labor        | 17,373.00            |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 521300 | County Provided Life Insurance | 2,873.01             |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 522900 | Hospital Waiver                | 4,200.00             |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 523900 | Medicare                       | 131,301.93           |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 524700 | MMO-PPO Advantage              | 2,272,391.00         |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 525100 | PERS                           | 1,281,915.45         |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 525300 | Soc Sec                        | 1,078.00             |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 526100 | Workers Compensation           | 93,512.66            |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 530000 | Professional Services          | 200,000.00           |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 531000 | Contract Services              | 34,733,000.00        |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 537000 | Insurance                      | 470,000.00           |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 538000 | Rentals & Leases               | 1,594,000.00         |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 539000 | Advertising & Printing         | 2,000.00             |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 541000 | Motor Veh Fuel/Repair          | 450,000.00           |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 542000 | Utilities                      | 2,200,000.00         |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 543000 | Internal Services Charges      | 1,253,000.00         |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 544000 | Supplies                       | 500,000.00           |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 549000 | Materials                      | 1,000,000.00         |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 550000 | Capital Expense                | 2,000,000.00         |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 552000 | Travel & Expense               | 20,000.00            |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 553000 | Other Expenses                 | 450,000.00           |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 573000 | Equipment                      | 843,735.00           |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 580000 | Debt Service                   | 14,000.00            |
| 5001 | Sanitary Sewer Services      | 50011501     | DSS Admin                  | 599900 | Transfers Out                  | 5,444,091.00         |
| 5051 | DOSSS Sewer Debt Service     | 50511550     | DSS Debt Serv              | 580000 | Debt Service                   | 5,444,000.00         |
| 6001 | Office Services              | 60017240     | Office Services            | 512000 | Salaries-Employees             | 44,496.60            |
| 6001 | Office Services              | 60017240     | Office Services            | 513580 | Salaries-Bargaining Unit       | 200,066.40           |
| 6001 | Office Services              | 60017240     | Office Services            | 520300 | AFSCME Healthcare              | 2,340.00             |
| 6001 | Office Services              | 60017240     | Office Services            | 521300 | County Provided Life Insurance | 73.50                |
| 6001 | Office Services              | 60017240     | Office Services            | 523900 | Medicare                       | 3,519.11             |
| 6001 | Office Services              | 60017240     | Office Services            | 524700 | MMO-PPO Advantage              | 69,194.00            |
| 6001 | Office Services              | 60017240     | Office Services            | 525100 | PERS                           | 34,240.20            |
| 6001 | Office Services              | 60017240     | Office Services            | 526100 | Workers Compensation           | 1,925.04             |
| 6001 | Office Services              | 60017240     | Office Services            | 531000 | Contract Services              | 1,300.00             |
| 6001 | Office Services              | 60017240     | Office Services            | 538000 | Rentals & Leases               | 83,400.00            |
| 6001 | Office Services              | 60017240     | Office Services            | 541000 | Motor Veh Fuel/Repair          | 5,000.00             |
| 6001 | Office Services              | 60017240     | Office Services            | 543000 | Internal Services Charges      | 5,400.00             |
| 6001 | Office Services              | 60017240     | Office Services            | 544000 | Supplies                       | 1,167,200.00         |
| 6002 | Workers Compensation         | 60027210     | Workers Comp               | 512000 | Salaries-Employees             | 392,715.70           |
| 6002 | Workers Compensation         | 60027210     | Workers Comp               | 521300 | County Provided Life Insurance | 84.00                |
| 6002 | Workers Compensation         | 60027210     | Workers Comp               | 522900 | Hospital Waiver                | 780.00               |
| 6002 | Workers Compensation         | 60027210     | Workers Comp               | 523900 | Medicare                       | 5,688.10             |
| 6002 | Workers Compensation         | 60027210     | Workers Comp               | 524700 | MMO-PPO Advantage              | 48,452.79            |
| 6002 | Workers Compensation         | 60027210     | Workers Comp               | 525100 | PERS                           | 54,984.09            |
| 6002 | Workers Compensation         | 60027210     | Workers Comp               | 526100 | Workers Compensation           | 3,928.00             |
| 6002 | Workers Compensation         | 60027210     | Workers Comp               | 530000 | Professional Services          | 112,000.00           |
| 6002 | Workers Compensation         | 60027210     | Workers Comp               | 543000 | Internal Services Charges      | 5,000.00             |
| 6002 | Workers Compensation         | 60027210     | Workers Comp               | 544000 | Supplies                       | 5,000.00             |
| 6002 | Workers Compensation         | 60027210     | Workers Comp               | 552000 | Travel & Expense               | 2,500.00             |
| 6002 | Workers Compensation         | 60027210     | Workers Comp               | 553000 | Other Expenses                 | 5,000.00             |
| 6002 | Workers Compensation         | 60027210     | Workers Comp               | 559000 | Claims                         | 2,700,000.00         |
| 6003 | Employee Benefits            | 60031302     | Wellness                   | 553000 | Other Expenses                 | 105,000.00           |
| 6003 | Employee Benefits            | 60037211     | Employee Benefits          | 512000 | Salaries-Employees             | 564,065.29           |
| 6003 | Employee Benefits            | 60037211     | Employee Benefits          | 521300 | County Provided Life Insurance | 210.00               |
| 6003 | Employee Benefits            | 60037211     | Employee Benefits          | 522900 | Hospital Waiver                | 240.00               |
| 6003 | Employee Benefits            | 60037211     | Employee Benefits          | 523900 | Medicare                       | 8,477.19             |
| 6003 | Employee Benefits            | 60037211     | Employee Benefits          | 524700 | MMO-PPO Advantage              | 91,797.20            |
| 6003 | Employee Benefits            | 60037211     | Employee Benefits          | 525100 | PERS                           | 82,003.59            |
| 6003 | Employee Benefits            | 60037211     | Employee Benefits          | 526100 | Workers Compensation           | 5,641.00             |
| 6003 | Employee Benefits            | 60037211     | Employee Benefits          | 530000 | Professional Services          | 1,034,000.00         |
| 6003 | Employee Benefits            | 60037211     | Employee Benefits          | 531000 | Contract Services              | 160,000.00           |
| 6003 | Employee Benefits            | 60037211     | Employee Benefits          | 538000 | Rentals & Leases               | 5,000.00             |

| Fund | Fund Name                      | Organization | Organization Name           | Object | Account Description            | 2026 PROPOSED Budget |
|------|--------------------------------|--------------|-----------------------------|--------|--------------------------------|----------------------|
| 6003 | Employee Benefits              | 60037211     | Employee Benefits           | 543000 | Internal Services Charges      | 15,000.00            |
| 6003 | Employee Benefits              | 60037211     | Employee Benefits           | 544000 | Supplies                       | 10,000.00            |
| 6003 | Employee Benefits              | 60037211     | Employee Benefits           | 552000 | Travel & Expense               | 10,000.00            |
| 6003 | Employee Benefits              | 60037211     | Employee Benefits           | 553000 | Other Expenses                 | 165,766.00           |
| 6003 | Employee Benefits              | 60037211     | Employee Benefits           | 559000 | Claims                         | 80,683,250.00        |
| 6003 | Employee Benefits              | 60037211     | Employee Benefits           | 573000 | Equipment                      | 5,000.00             |
| 6004 | Employee Benefits Stop Loss    | 60047212     | Employee Benefits Stop Loss | 559000 | Claims                         | 5,100,000.00         |
| 6005 | Prop & Casualty Insur          | 60057250     | Property & Casualty Ins     | 512000 | Salaries-Employees             | 102,491.92           |
| 6005 | Prop & Casualty Insur          | 60057250     | Property & Casualty Ins     | 521300 | County Provided Life Insurance | 18.90                |
| 6005 | Prop & Casualty Insur          | 60057250     | Property & Casualty Ins     | 522900 | Hospital Waiver                | 180.00               |
| 6005 | Prop & Casualty Insur          | 60057250     | Property & Casualty Ins     | 523900 | Medicare                       | 1,484.03             |
| 6005 | Prop & Casualty Insur          | 60057250     | Property & Casualty Ins     | 524700 | MMO-PPO Advantage              | 16,726.00            |
| 6005 | Prop & Casualty Insur          | 60057250     | Property & Casualty Ins     | 525100 | PERS                           | 14,350.63            |
| 6005 | Prop & Casualty Insur          | 60057250     | Property & Casualty Ins     | 526100 | Workers Compensation           | 1,024.92             |
| 6005 | Prop & Casualty Insur          | 60057250     | Property & Casualty Ins     | 530000 | Professional Services          | 300,000.00           |
| 6005 | Prop & Casualty Insur          | 60057250     | Property & Casualty Ins     | 531000 | Contract Services              | 28,000.00            |
| 6005 | Prop & Casualty Insur          | 60057250     | Property & Casualty Ins     | 537000 | Insurance                      | 2,000,000.00         |
| 6005 | Prop & Casualty Insur          | 60057250     | Property & Casualty Ins     | 541000 | Motor Veh Fuel/Repair          | 115,000.00           |
| 6005 | Prop & Casualty Insur          | 60057250     | Property & Casualty Ins     | 543000 | Internal Services Charges      | 1,000.00             |
| 6005 | Prop & Casualty Insur          | 60057250     | Property & Casualty Ins     | 553000 | Other Expenses                 | 100,000.00           |
| 6006 | Telephone Service              | 60067220     | Telephone Service           | 512000 | Salaries-Employees             | 120,175.25           |
| 6006 | Telephone Service              | 60067220     | Telephone Service           | 521300 | County Provided Life Insurance | 26.25                |
| 6006 | Telephone Service              | 60067220     | Telephone Service           | 523900 | Medicare                       | 1,775.00             |
| 6006 | Telephone Service              | 60067220     | Telephone Service           | 524700 | MMO-PPO Advantage              | 27,875.00            |
| 6006 | Telephone Service              | 60067220     | Telephone Service           | 525100 | PERS                           | 17,133.71            |
| 6006 | Telephone Service              | 60067220     | Telephone Service           | 526100 | Workers Compensation           | 1,202.00             |
| 6006 | Telephone Service              | 60067220     | Telephone Service           | 541000 | Motor Veh Fuel/Repair          | 1,000.00             |
| 6006 | Telephone Service              | 60067220     | Telephone Service           | 542000 | Utilities                      | 1,066,115.74         |
| 6006 | Telephone Service              | 60067220     | Telephone Service           | 543000 | Internal Services Charges      | 3,200.00             |
| 6006 | Telephone Service              | 60067220     | Telephone Service           | 544000 | Supplies                       | 5,500.00             |
| 6006 | Telephone Service              | 60067220     | Telephone Service           | 552000 | Travel & Expense               | 800.00               |
| 6006 | Telephone Service              | 60067220     | Telephone Service           | 553000 | Other Expenses                 | 500.00               |
| 6006 | Telephone Service              | 60067220     | Telephone Service           | 573000 | Equipment                      | 15,000.00            |
| 6007 | Internal Audit                 | 60077260     | Int Audit                   | 512000 | Salaries-Employees             | 650,539.00           |
| 6007 | Internal Audit                 | 60077260     | Int Audit                   | 521300 | County Provided Life Insurance | 105.00               |
| 6007 | Internal Audit                 | 60077260     | Int Audit                   | 523900 | Medicare                       | 9,130.00             |
| 6007 | Internal Audit                 | 60077260     | Int Audit                   | 524700 | MMO-PPO Advantage              | 113,162.00           |
| 6007 | Internal Audit                 | 60077260     | Int Audit                   | 525100 | PERS                           | 88,123.00            |
| 6007 | Internal Audit                 | 60077260     | Int Audit                   | 526100 | Workers Compensation           | 5,803.88             |
| 6007 | Internal Audit                 | 60077260     | Int Audit                   | 531000 | Contract Services              | 9,000.00             |
| 6007 | Internal Audit                 | 60077260     | Int Audit                   | 543000 | Internal Services Charges      | 7,100.00             |
| 6007 | Internal Audit                 | 60077260     | Int Audit                   | 544000 | Supplies                       | 1,500.00             |
| 6007 | Internal Audit                 | 60077260     | Int Audit                   | 552000 | Travel & Expense               | 18,900.00            |
| 6007 | Internal Audit                 | 60077260     | Int Audit                   | 553000 | Other Expenses                 | 400.00               |
| 6007 | Internal Audit                 | 60077260     | Int Audit                   | 573000 | Equipment                      | 3,300.00             |
| 6008 | Geographic Information Systems | 60087230     | GIS                         | 512000 | Salaries-Employees             | 519,989.00           |
| 6008 | Geographic Information Systems | 60087230     | GIS                         | 521300 | County Provided Life Insurance | 147.00               |
| 6008 | Geographic Information Systems | 60087230     | GIS                         | 523900 | Medicare                       | 6,623.00             |
| 6008 | Geographic Information Systems | 60087230     | GIS                         | 524700 | MMO-PPO Advantage              | 97,991.00            |
| 6008 | Geographic Information Systems | 60087230     | GIS                         | 525100 | PERS                           | 64,304.00            |
| 6008 | Geographic Information Systems | 60087230     | GIS                         | 526100 | Workers Compensation           | 5,200.00             |
| 6008 | Geographic Information Systems | 60087230     | GIS                         | 531000 | Contract Services              | 675,338.00           |
| 6008 | Geographic Information Systems | 60087230     | GIS                         | 543000 | Internal Services Charges      | 10,000.00            |
| 6008 | Geographic Information Systems | 60087230     | GIS                         | 544000 | Supplies                       | 5,000.00             |
| 6008 | Geographic Information Systems | 60087230     | GIS                         | 552000 | Travel & Expense               | 10,000.00            |
| 6008 | Geographic Information Systems | 60087230     | GIS                         | 553000 | Other Expenses                 | 50,000.00            |
| 6009 | Information Technology         | 60097270     | OIT                         | 512000 | Salaries-Employees             | 3,213,772.48         |
| 6009 | Information Technology         | 60097270     | OIT                         | 513580 | Salaries-Bargaining Unit       | 711,627.60           |
| 6009 | Information Technology         | 60097270     | OIT                         | 520300 | AFSCME Healthcare              | 7,095.00             |
| 6009 | Information Technology         | 60097270     | OIT                         | 521300 | County Provided Life Insurance | 934.50               |
| 6009 | Information Technology         | 60097270     | OIT                         | 522900 | Hospital Waiver                | 3,000.00             |
| 6009 | Information Technology         | 60097270     | OIT                         | 523900 | Medicare                       | 56,558.77            |
| 6009 | Information Technology         | 60097270     | OIT                         | 524700 | MMO-PPO Advantage              | 715,859.00           |
| 6009 | Information Technology         | 60097270     | OIT                         | 525100 | PERS                           | 548,250.99           |
| 6009 | Information Technology         | 60097270     | OIT                         | 526100 | Workers Compensation           | 39,254.00            |
| 6009 | Information Technology         | 60097270     | OIT                         | 531000 | Contract Services              | 4,394,178.79         |
| 6009 | Information Technology         | 60097270     | OIT                         | 543000 | Internal Services Charges      | 30,000.00            |
| 6009 | Information Technology         | 60097270     | OIT                         | 544000 | Supplies                       | 55,000.00            |
| 6009 | Information Technology         | 60097270     | OIT                         | 552000 | Travel & Expense               | 15,000.00            |
| 6009 | Information Technology         | 60097270     | OIT                         | 553000 | Other Expenses                 | 15,000.00            |
| 6009 | Information Technology         | 60097270     | OIT                         | 573000 | Equipment                      | 50,000.00            |

| Fund | Fund Name       | Organization | Organization Name | Object | Account Description            | 2026 PROPOSED Budget |
|------|-----------------|--------------|-------------------|--------|--------------------------------|----------------------|
| 6011 | Human Resources | 60117213     | Human Resources   | 512000 | Salaries-Employees             | 1,303,294.64         |
| 6011 | Human Resources | 60117213     | Human Resources   | 512900 | Interns                        | 25,000.00            |
| 6011 | Human Resources | 60117213     | Human Resources   | 521300 | County Provided Life Insurance | 273.00               |
| 6011 | Human Resources | 60117213     | Human Resources   | 522900 | Hospital Waiver                | 600.00               |
| 6011 | Human Resources | 60117213     | Human Resources   | 523900 | Medicare                       | 19,212.19            |
| 6011 | Human Resources | 60117213     | Human Resources   | 524700 | MMO-PPO Advantage              | 181,360.00           |
| 6011 | Human Resources | 60117213     | Human Resources   | 525100 | PERS                           | 185,329.29           |
| 6011 | Human Resources | 60117213     | Human Resources   | 526100 | Workers Compensation           | 13,033.00            |
| 6011 | Human Resources | 60117213     | Human Resources   | 530000 | Professional Services          | 33,750.00            |
| 6011 | Human Resources | 60117213     | Human Resources   | 531000 | Contract Services              | 38,570.00            |
| 6011 | Human Resources | 60117213     | Human Resources   | 539000 | Advertising & Printing         | 1,500.00             |
| 6011 | Human Resources | 60117213     | Human Resources   | 543000 | Internal Services Charges      | 17,600.00            |
| 6011 | Human Resources | 60117213     | Human Resources   | 544000 | Supplies                       | 6,000.00             |
| 6011 | Human Resources | 60117213     | Human Resources   | 552000 | Travel & Expense               | 12,000.00            |
| 6011 | Human Resources | 60117213     | Human Resources   | 553000 | Other Expenses                 | 500.00               |
| 6012 | Payroll         | 60127214     | Payroll           | 513740 | Salaries-Non Bargaining Unit   | 421,375.40           |
| 6012 | Payroll         | 60127214     | Payroll           | 521300 | County Provided Life Insurance | 126.00               |
| 6012 | Payroll         | 60127214     | Payroll           | 523900 | Medicare                       | 6,058.12             |
| 6012 | Payroll         | 60127214     | Payroll           | 524700 | MMO-PPO Advantage              | 111,233.00           |
| 6012 | Payroll         | 60127214     | Payroll           | 525100 | PERS                           | 59,020.58            |
| 6012 | Payroll         | 60127214     | Payroll           | 526100 | Workers Compensation           | 4,213.75             |
| 6012 | Payroll         | 60127214     | Payroll           | 544000 | Supplies                       | 2,500.00             |
| 6012 | Payroll         | 60127214     | Payroll           | 552000 | Travel & Expense               | 500.00               |
| 9161 | LEPC            | 91611339     | EMA Local Em Plan | 531000 | Contract Services              | 60,000.00            |
| 9161 | LEPC            | 91611339     | EMA Local Em Plan | 543000 | Internal Services Charges      | 2,000.00             |
| 9161 | LEPC            | 91611339     | EMA Local Em Plan | 544000 | Supplies                       | 5,000.00             |
| 9161 | LEPC            | 91611339     | EMA Local Em Plan | 552000 | Travel & Expense               | 55,650.00            |
| 9161 | LEPC            | 91611339     | EMA Local Em Plan | 573000 | Equipment                      | 11,300.00            |

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