

Summary of Personnel Changes

Board Agenda Date:

8/9/2022

OESC Miscellaneuos Unit

Fund/Year	Current Annual Cost to County		Total Cost	
	By Budget	Total Cost FY 22/23	FY 23/2024	Total Cost - FY 24/2025
1001				
102010	\$ 692,566	\$ 723,045	\$ 737,305	\$ 742,174
102020	\$ 439,541	\$ 457,313	\$ 465,630	\$ 468,468
102030	\$ 451,244	\$ 470,041	\$ 478,835	\$ 481,832
105010	\$ 157,077	\$ 163,179	\$ 166,036	\$ 167,009
107010	\$ 227,638	\$ 237,271	\$ 241,775	\$ 243,313
201080	\$ 70,522	\$ 73,759	\$ 75,273	\$ 75,789
201170	\$ 200,461	\$ 208,860	\$ 212,788	\$ 214,129
203050	\$ 325,525	\$ 338,764	\$ 344,962	\$ 347,078
206010	\$ 229,772	\$ 239,941	\$ 244,702	\$ 246,322
206020	\$ 352,368	\$ 367,352	\$ 374,363	\$ 376,760
207010	\$ 141,346	\$ 147,085	\$ 149,765	\$ 150,680
207020	\$ 87,950	\$ 92,110	\$ 94,055	\$ 94,721
207050	\$ 16,205	\$ 16,877	\$ 17,189	\$ 17,296
207080	\$ 752,003	\$ 784,773	\$ 800,104	\$ 805,332
207090	\$ 304,123	\$ 317,625	\$ 323,944	\$ 326,103
207100	\$ 176,271	\$ 184,311	\$ 188,075	\$ 189,355
505010	\$ 136,973	\$ 142,966	\$ 145,769	\$ 146,726
602010	\$ 214,504	\$ 223,608	\$ 227,870	\$ 229,328
603020	\$ 87,877	\$ 91,279	\$ 92,871	\$ 93,415
1002				
202010	\$ 1,256,118	\$ 1,307,454	\$ 1,331,479	\$ 1,339,679
203010	\$ 322,940	\$ 337,419	\$ 344,196	\$ 346,506
1006				
201160	\$ 380,180	\$ 395,828	\$ 403,154	\$ 405,650
1008				
201110	\$ 1,235,586	\$ 1,286,133	\$ 1,309,783	\$ 1,317,843
1021				
201160	\$ 157,138	\$ 163,421	\$ 166,361	\$ 167,363
1025				
201160	\$ 11,474	\$ 11,909	\$ 12,109	\$ 12,179
2101				
203101	\$ 499,612	\$ 521,398	\$ 531,591	\$ 535,067
2103				
301010	\$ 727,789	\$ 759,108	\$ 773,761	\$ 778,758
2113				
203102	\$ 13,373	\$ 13,937	\$ 14,200	\$ 14,292
2114				
401014	\$ 73,039	\$ 75,944	\$ 77,303	\$ 77,769

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2120				
501010	\$ 8,213,209	\$ 8,557,620	\$ 8,718,807	\$ 8,773,767
2121				
401015	\$ 2,052,677	\$ 2,140,645	\$ 2,181,811	\$ 2,195,862
401090	\$ 310,415	\$ 322,585	\$ 328,282	\$ 330,227
2122				
401030	\$ 3,096,265	\$ 3,228,285	\$ 3,290,070	\$ 3,311,147
2134				
401100	\$ 721,176	\$ 750,854	\$ 764,743	\$ 769,476
2160				
401015	\$ 158,162	\$ 164,788	\$ 167,891	\$ 168,947
2162				
401015	\$ 116,747	\$ 121,677	\$ 123,985	\$ 124,771
2502				
401050	\$ 198,695	\$ 207,000	\$ 210,889	\$ 212,216
2527				
205010	\$ 64,819	\$ 67,499	\$ 68,754	\$ 69,183
2528				
205010	\$ 27,008	\$ 28,128	\$ 28,649	\$ 28,827
5350				
404010	\$ 172,275	\$ 179,648	\$ 183,099	\$ 184,274
5660				
303010	\$ 945,162	\$ 983,755	\$ 1,001,810	\$ 1,007,975
Total Costs:	<u>\$ 25,817,825</u>	<u>\$ 26,905,194</u>	<u>\$ 27,414,038</u>	<u>\$ 27,587,608</u>
		\$ 1,087,369	\$ 508,844	\$ 173,570