

**SCHEDULE OF APPROPRIATION
FY 2023 GENERAL FUND OPERATING BUDGET**

SCHEDULE 1 - PART I. That there be appropriated from the General Fund (050) for the fiscal year 2023, the sums set forth in the columns designated '7100, 7500 Salaries and Benefits, Non-Personnel 7200-7400, Properties 7600, Debt 7700' and 'Total Appropriation':

Department and Agency	Fund	Agency	Salaries and Benefits 7100, 7500	Non-Personnel 7200-7400	Properties 7600	Debt Service 7700	Total Appropriation
City Council							
Councilmember G. Landsman	050	011	126,370	4,990			131,360
Councilmember L. Keating	050	012	126,370	4,990			131,360
Councilmember J. Cramerding	050	018	126,370	4,990			131,360
City Councilmembers	050	019	1,101,590				1,101,590
Councilmember R. Harris	050	021	126,370	4,990			131,360
Councilmember M. Jeffreys	050	022	126,370	4,990			131,360
Councilmember S. Johnson	050	023	126,370	4,990			131,360
Councilmember M. Owens	050	025	126,370	4,990			131,360
Councilmember V. Parks	050	027	126,370	4,990			131,360
Councilmember J-M Kearney	050	029	126,370	4,990			131,360
City Council Total			2,238,920	44,910			2,283,830
Office of the Mayor							
Office Of The Mayor	050	031	897,020	16,580			913,600
Clerk of Council							
Office Of The Clerk Of Council	050	041	609,880	145,980			755,860
Enterprise Technology Solutions							
Enterprise Technology Solutions	050	091	5,975,060	1,022,550			6,997,610
City Manager							
City Manager's Office	050	101	3,523,160	14,112,690			17,635,850
Office Of Budget & Evaluation	050	102	896,910	76,460			973,370
Emergency Communications Center	050	103	14,179,880	206,160			14,386,040
Office Of Environment and Sustainability	050	104	822,920	1,982,460			2,805,380
Office Of Procurement	050	107	1,227,330	198,490			1,425,820
Performance and Data Analytics	050	108	1,397,280	153,510			1,550,790
Internal Audit	050	109	464,540	14,030			478,570
City Manager Total			22,512,020	16,743,800			39,255,820
Law							
Law - Civil	050	111	5,125,690	643,980			5,769,670
Law - Administrative Hearings & Prosecution	050	112	3,480,030	145,710			3,625,740
Law Total			8,605,720	789,690			9,395,410

Department and Agency	Fund	Agency	Salaries and	Non-Personnel	Properties	Debt	Total
			Benefits	7200-7400	7600	Service	Appropriation
			7100, 7500			7700	
Human Resources							
Human Resources	050	121	2,450,410	617,990			3,068,400
Finance							
Office of The Director	050	131	364,130	20,120			384,250
Accounts and Audits	050	133	1,522,810	136,560			1,659,370
Treasury	050	134	999,520	358,770			1,358,290
Risk Management	050	135		388,690			388,690
Income Tax	050	136	3,186,080	374,170			3,560,250
		Finance Total	6,072,540	1,278,310			7,350,850
Community & Economic Development							
Director's Office and Administration	050	161	664,720	1,248,800			1,913,520
Housing Division	050	162	135,720	650,600			786,320
Economic Development and Major/Special Projects Division	050	164	1,053,710	593,350			1,647,060
		Community & Economic Development Total	1,854,150	2,492,750			4,346,900
City Planning							
City Planning	050	171	1,322,400	81,220			1,403,620
Citizen Complaint Authority							
Citizen Complaint Authority	050	181	1,255,660	41,480			1,297,140
Recreation							
West Region	050	191	2,741,280	457,300			3,198,580
East Region	050	192	2,117,930	377,860			2,495,790
Central Region	050	193	2,664,170	396,970			3,061,140
Maintenance	050	194	2,510,660	1,046,230			3,556,890
Athletics	050	197	2,872,610	380,200			3,252,810
Support Services	050	199	2,404,640	154,060	25,860		2,584,560
		Recreation Total	15,311,290	2,812,620	25,860		18,149,770
Parks							
Office of The Director	050	201	543,380	-			543,380
Operations and Facility Management	050	202	3,973,500	3,088,070			7,061,570
Administration and Program Services	050	203	1,843,150	176,630			2,019,780
		Parks Total	6,360,030	3,264,700			9,624,730
Buildings & Inspections							
Buildings & Inspections, Licenses & Permits	050	211	8,970,230	2,075,760			11,045,990
Property Maintenance Code Enforcement	050	212	430,920	16,410			447,330
		Buildings & Inspections Total	9,401,150	2,092,170			11,493,320

Department and Agency	Fund	Agency	Salaries and	Non-Personnel	Properties	Debt	Total
			Benefits	7200-7400	7600	Service	Appropriation
			7100, 7500			7700	
Police							
Patrol Bureau	050	222	105,768,770	6,394,800			112,163,570
Investigations Bureau	050	225	18,388,230	2,330,480			20,718,710
Support Bureau	050	226	13,682,020	3,906,940			17,588,960
Administration Bureau	050	227	14,063,930	4,574,720			18,638,650
		Police Total	151,902,950	17,206,940			169,109,890
Transportation & Engineering							
Office of The Director	050	231	443,020	68,430			511,450
Transportation Planning	050	232	19,670	48,020			67,690
Engineering	050	233	131,820	3,720			135,540
Traffic Engineering	050	239		1,928,930			1,928,930
		Transportation & Engineering Total	594,510	2,049,100			2,643,610
Public Services							
Office of The Director	050	251	1,040,250	99,150			1,139,400
Neighborhood Operations	050	253	7,193,440	5,239,850			12,433,290
City Facility Management	050	255	100,800	2,749,480			2,850,280
Fleet Services	050	256	180,670	1,040			181,710
		Public Services Total	8,515,160	8,089,520			16,604,680
Fire							
Fire - Response	050	271	118,113,400	10,453,320			128,566,720
Fire - Support Services	050	272	14,907,340	1,059,690			15,967,030
		Fire Total	133,020,740	11,513,010			144,533,750
Economic Inclusion							
Economic Inclusion	050	281	1,010,040	156,840			1,166,880

Department and Agency	Fund	Agency	Salaries and	Non-Personnel	Properties	Debt	Total
			Benefits			Service	
			7100, 7500	7200-7400	7600	7700	
Non-Departmental Accounts							
Contribution to City Pension	050	911	976,990				976,990
Public Employees Assistance Program (PEAP)	050	919	377,250				377,250
Workers' Compensation Insurance	050	921	4,448,790				4,448,790
Police & Fire Fighters' Insurance	050	922		316,130			316,130
State Unemployment Compensation	050	923	386,510				386,510
Lump Sum Payments	050	924	880,010				880,010
Tuition Reimbursement	050	928		100,000			100,000
Audit And Examiner's Fees	050	941		450,000			450,000
Hamilton County Treasurer & Auditor Fees	050	942		500,000			500,000
General Fund Overhead	050	944		87,690			87,690
Election Expense	050	946		95,510			95,510
Judgments Against The City	050	951		900,000			900,000
Enterprise Software and Licenses	050	952		8,727,960			8,727,960
Memberships & Publications	050	953		267,010			267,010
Other City Obligations	050	959		180,550			180,550
Downtown Special Improvement District	050	963		111,990			111,990
The Port (Greater Cincinnati Redevelopment Authority)	050	968		700,000			700,000
Property Investment Reimbursement Agreements (PIRAs)	050	969		30,790			30,790
Reserve for Contingencies	050	990		100,000			100,000
Non-Departmental Accounts Total			7,069,550	12,567,630			19,637,180
Total General Fund			386,979,200	83,027,790	25,860	-	470,032,850