



**AGENDA**  
**CUYAHOGA COUNTY COMMITTEE OF THE WHOLE MEETING**  
**MONDAY, NOVEMBER 18, 2019**  
**CUYAHOGA COUNTY ADMINISTRATIVE HEADQUARTERS**  
**C. ELLEN CONNALLY COUNCIL CHAMBERS – 4<sup>TH</sup> FLOOR**  
**1:00 PM**

**1. CALL TO ORDER**

**2. ROLL CALL**

**3. PUBLIC COMMENT**

**4. MATTERS REFERRED TO COMMITTEE / DISCUSSION:**

- a) R2019-0224: A Resolution adopting the 2020/2021 Biennial Operating Budget and Capital Improvements Program, and declaring the necessity that this Resolution become immediately effective.

**5. MISCELLANEOUS BUSINESS**

**6. ADJOURNMENT**

*\*Complimentary parking for the public is available in the attached garage at 900 Prospect. A skywalk extends from the garage to provide additional entry to the Council Chambers from the 5th floor parking level of the garage. Please see the Clerk to obtain a complimentary parking pass.*

*\*\*Council Chambers is equipped with a hearing assistance system. If needed, please see the Clerk to obtain a receiver.*

# County Council of Cuyahoga County, Ohio

## Resolution No. R2019-0224

Sponsored by: <b>County Executive Budish/Fiscal Officer/Office of Budget and Management</b>	<b>A Resolution</b> adopting the 2020/2021 Biennial Operating Budget and Capital Improvements Program, and declaring the necessity that this Resolution become immediately effective.
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WHEREAS, Article 2, Section 3, Subsection 9 and 10 of the Cuyahoga County Charter directs the County Executive to submit to the Council prior to the beginning of each fiscal year, a proposed operating budget and a capital improvements program for the upcoming fiscal year; and

WHEREAS, Article 3, Section 9, Subsection 5 of the Cuyahoga County Charter gives County Council the power to adopt and amend the County's operating budget and capital improvements program and to make appropriations for the County; and

WHEREAS, Pursuant to Title 7, Chapter 701 of the Cuyahoga County Code, County Council established the procedure for a two-year budget, capital improvements and appropriations process with an annual update; and

WHEREAS, Title 7, Chapter 701.01, Subsection C of the Cuyahoga County Code states that not later than at the first County Council meeting in October of each odd-numbered year, the County Executive shall submit to Council a proposed operating budget and capital improvements program for the two fiscal years beginning January 1 of the year following the submission. The materials submitted shall include all information required by Article 2, Section 3, Subsections 9, 10, and 11 of the Cuyahoga County Charter; and

WHEREAS, Title 7, Chapter 701.01, Subsection E also states that County Council shall review, amend as needed, and adopt the biennial operating budget and capital improvements program and make all necessary appropriations not later than December 15<sup>th</sup> of each odd-numbered year.

WHEREAS, on March 26, 2019, County Council adopted Resolution No. R2019-0072 establishing a new Chart of Accounts as a result of implementing the Enterprise Resource Planning System. Therefore, Exhibit A, attached hereto and incorporated herein, reflects the 2020/2021 Biennial Operating Budget and Capital Improvements Program using the new Chart of Accounts.

WHEREAS, final implementation of the Enterprise Resource Planning System has not yet occurred; therefore, Exhibit B, attached hereto and incorporated herein, reflects the 2020/2021 Biennial Operating Budget and Capital Improvements Program using the current system of record, FAMIS.

WHEREAS, it is necessary that this Resolution become immediately effective in order that critical services provided by Cuyahoga County can continue and to provide for the usual, daily operation of County entities.

**NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY COUNCIL OF CUYAHOGA COUNTY, OHIO:**

**SECTION 1.** That the Cuyahoga County Council hereby adopts the Cuyahoga County 2020/2021 Biennial Operating Budget and Capital Improvements Program, attached hereto and incorporated herein, as Exhibits A and B.

**SECTION 2.** That the Clerk of Council be, and she is, hereby instructed to transmit one certified copy of this Resolution to the County Budget Commission, the County Fiscal Officer, and the Director of the Office of Budget and Management.

**SECTION 3.** It is necessary that this Resolution become immediately effective for the usual daily operation of the County and the reasons set forth in the preamble. Provided that this Resolution receives the affirmative vote of at least eight members of Council, it shall take effect and be in force immediately upon the earliest occurrence of any of the following: (1) its approval by the County Executive through signature, (2) the expiration of the time during which it may be disapproved by the County Executive under Section 3.10(6) of the Cuyahoga County Charter, or (3) its passage by at least eight members of Council after disapproval pursuant to Section 3.10(7) of the Cuyahoga County Charter. Otherwise, it shall take effect and be in force from and after the earliest period allowed by law.

**SECTION 4.** It is found and determined that all formal actions of this Council relating to the adoption of this Resolution were adopted in an open meeting of the Council, and that all deliberations of this Council and any of its committees that resulted in such formal action were in meetings open to the public, in compliance with all legal requirements, including Section 121.22 of the Ohio Revised Code.

On a motion by \_\_\_\_\_, seconded by \_\_\_\_\_, the foregoing Resolution was duly adopted.

Yeas:

Nays:

\_\_\_\_\_  
County Council President

\_\_\_\_\_  
Date

\_\_\_\_\_  
County Executive

\_\_\_\_\_  
Date

\_\_\_\_\_  
Clerk of Council

\_\_\_\_\_  
Date

First Reading/Referred to Committee: October 8, 2019  
Committee(s) Assigned: Committee of the Whole

Exhibits A and B of Legislation Substituted in Committee: October 15, 2019

Journal \_\_\_\_\_  
\_\_\_\_\_, 2019

# EXHIBIT A

Cuyahoga County

111 - Budget Detail - Accounting Unit by Budget Edit Group

Run Date: 10/10/19

Run Time: 11:07:46 AM

		2020 Exec Recommended	2021 Exec Recommended
<b>BE100100 - Administration</b>			
010	Personnel	6,589,779	6,736,800
020	Other Expenditures	1,744,150	1,764,081
<b>Administration Total</b>		<b>8,333,929</b>	<b>8,500,881</b>
<b>BE100105 - Primary Election</b>			
010	Personnel	637,332	355,799
020	Other Expenditures	1,955,306	965,788
<b>Primary Election Total</b>		<b>2,592,638</b>	<b>1,321,587</b>
<b>BE100115 - General Election</b>			
010	Personnel	1,323,152	504,737
020	Other Expenditures	2,878,658	1,723,597
<b>General Election Total</b>		<b>4,201,810</b>	<b>2,228,334</b>
<b>BE100125 - Electronic Voting Consultation</b>			
020	Other Expenditures	774,967	774,967
<b>Electronic Voting Consultation Total</b>		<b>774,967</b>	<b>774,967</b>
<b>BR305100 - Board Of Revision Br</b>			
010	Personnel	2,068,280	1,910,175
020	Other Expenditures	696,000	707,420
<b>Board Of Revision Br Total</b>		<b>2,764,280</b>	<b>2,617,595</b>
<b>CA100100 - Court Of Appeals</b>			
020	Other Expenditures	953,094	952,462
<b>Court Of Appeals Total</b>		<b>953,094</b>	<b>952,462</b>
<b>CA240100 - Court Of Appeals Special Proj.</b>			
020	Other Expenditures	15,000	15,000
<b>Court Of Appeals Special Proj. Total</b>		<b>15,000</b>	<b>15,000</b>
<b>CC100100 - Clerk Of Courts</b>			
010	Personnel	6,113,585	6,254,401
020	Other Expenditures	2,520,208	2,538,087
<b>Clerk Of Courts Total</b>		<b>8,633,793</b>	<b>8,792,488</b>
<b>CC240100 - Clerk Of Crts Computerization</b>			
020	Other Expenditures	150,000	150,000
<b>Clerk Of Crts Computerization Total</b>		<b>150,000</b>	<b>150,000</b>

		2020 Exec Recommended	2021 Exec Recommended
<b>CL100100 - County Council</b>			
010	Personnel	2,161,454	2,206,253
020	Other Expenditures	162,500	164,060
<b>County Council Total</b>		<b>2,323,954</b>	<b>2,370,313</b>
<b>CP100105 - Jud/General</b>			
010	Personnel	9,382,523	9,585,566
020	Other Expenditures	20,648,972	20,792,351
<b>Jud/General Total</b>		<b>30,031,495</b>	<b>30,377,917</b>
<b>CP100135 - Arbitration</b>			
010	Personnel	1,416,799	1,447,483
020	Other Expenditures	58,374	58,374
<b>Arbitration Total</b>		<b>1,475,173</b>	<b>1,505,857</b>
<b>CP100150 - Central Scheduling</b>			
010	Personnel	7,080,416	7,233,349
020	Other Expenditures	808,710	808,710
<b>Central Scheduling Total</b>		<b>7,889,126</b>	<b>8,042,059</b>
<b>CP100170 - Probation</b>			
010	Personnel	15,027,480	15,355,187
020	Other Expenditures	2,046,676	2,046,676
<b>Probation Total</b>		<b>17,074,156</b>	<b>17,401,863</b>
<b>CP240100 - Jud/General</b>			
010	Personnel	516,158	527,319
020	Other Expenditures	49,486	49,486
<b>Jud/General Total</b>		<b>565,644</b>	<b>576,805</b>
<b>CP280100 - Special Project II</b>			
020	Other Expenditures	361,329	361,329
<b>Special Project II Total</b>		<b>361,329</b>	<b>361,329</b>
<b>CP285105 - Urinalysis Testing</b>			
020	Other Expenditures	77,207	77,207
<b>Urinalysis Testing Total</b>		<b>77,207</b>	<b>77,207</b>
<b>CP285115 - Community Based Correctional</b>			

		2020 Exec Recommended	2021 Exec Recommended
020	Other Expenditures	5,310,000	5,310,000
<b>Community Based Correctional Total</b>		<b>5,310,000</b>	<b>5,310,000</b>
<b>CP285130 - Probation Supervision Fees</b>			
020	Other Expenditures	324,960	324,960
<b>Probation Supervision Fees Total</b>		<b>324,960</b>	<b>324,960</b>
<b>CP320100 - TASC Medicaid Funds(Co)</b>			
020	Other Expenditures	132,211	132,211
<b>TASC Medicaid Funds(Co) Total</b>		<b>132,211</b>	<b>132,211</b>
<b>CP320105 - TASC HHS</b>			
010	Personnel	985,810	1,005,988
020	Other Expenditures	183,752	183,752
<b>TASC HHS Total</b>		<b>1,169,562</b>	<b>1,189,740</b>
<b>DD210100 - Bd Of Development Disabilities</b>			
010	Personnel	79,186,414	80,952,073
020	Other Expenditures	108,027,949	108,027,949
<b>Bd Of Development Disabilities Total</b>		<b>187,214,363</b>	<b>188,980,022</b>
<b>DR100100 - Domestic Relations</b>			
010	Personnel	3,698,628	3,781,522
020	Other Expenditures	1,309,780	1,318,548
<b>Domestic Relations Total</b>		<b>5,008,408</b>	<b>5,100,070</b>
<b>DR100105 - Bureau Of Support</b>			
010	Personnel	4,302,409	4,399,133
020	Other Expenditures	1,098,214	1,107,877
<b>Bureau Of Support Total</b>		<b>5,400,623</b>	<b>5,507,010</b>
<b>DR285100 - Domestic Relations-Legal Res.</b>			
020	Other Expenditures	15,000	15,000
<b>Domestic Relations-Legal Res. Total</b>		<b>15,000</b>	<b>15,000</b>
<b>DV100100 - Economic Development</b>			
010	Personnel	1,485,721	1,517,345
020	Other Expenditures	1,443,808	1,443,808
<b>Economic Development Total</b>		<b>2,929,529</b>	<b>2,961,153</b>

		2020 Exec Recommended	2021 Exec Recommended
<b>DV105100 - Community Develop (Casino Tax)</b>			
020	Other Expenditures	4,116,026	4,116,026
<b>Community Develop (Casino Tax) Total</b>		<b>4,116,026</b>	<b>4,116,026</b>
<b>DV220100 - Development Revolving Loan Fun</b>			
020	Other Expenditures	51,983	51,983
<b>Development Revolving Loan Fun Total</b>		<b>51,983</b>	<b>51,983</b>
<b>DV220110 - Economic Development Fund</b>			
010	Personnel	87,500	89,417
020	Other Expenditures	1,062,217	1,062,217
030	Other Financing Uses	784,480	784,480
<b>Economic Development Fund Total</b>		<b>1,934,197</b>	<b>1,936,114</b>
<b>DV220115 - Property Demolition Fund</b>			
020	Other Expenditures	5,539,015	0
<b>Property Demolition Fund Total</b>		<b>5,539,015</b>	<b>0</b>
<b>EX100100 - County Executive</b>			
010	Personnel	738,634	753,910
020	Other Expenditures	145,893	145,893
<b>County Executive Total</b>		<b>884,527</b>	<b>899,803</b>
<b>EX100105 - Communications</b>			
010	Personnel	809,551	827,381
020	Other Expenditures	35,857	35,857
<b>Communications Total</b>		<b>845,408</b>	<b>863,238</b>
<b>EX100115 - Regional Collabration</b>			
010	Personnel	263,484	269,236
020	Other Expenditures	2,231	2,231
<b>Regional Collabration Total</b>		<b>265,715</b>	<b>271,467</b>
<b>EX100120 - Sustainability</b>			
010	Personnel	237,827	242,949
020	Other Expenditures	41,453	41,453
<b>Sustainability Total</b>		<b>279,280</b>	<b>284,402</b>
<b>EX275100 - Sustainability Projects</b>			
020	Other Expenditures	12,138	12,138



		2020 Exec Recommended	2021 Exec Recommended
<b>Sustainability Projects Total</b>		<b>12,138</b>	<b>12,138</b>
<b>FS100100 - Administration</b>			
010	Personnel	586,226	601,596
020	Other Expenditures	258,997	258,997
<b>Administration Total</b>		<b>845,223</b>	<b>860,593</b>
<b>FS100105 - Office Of Budget &amp; Management</b>			
010	Personnel	1,112,731	1,138,016
020	Other Expenditures	1,959,539	2,020,212
<b>Office Of Budget &amp; Management Total</b>		<b>3,072,270</b>	<b>3,158,228</b>
<b>FS100110 - Financial Reporting</b>			
010	Personnel	2,159,047	2,314,922
020	Other Expenditures	910,008	811,382
<b>Financial Reporting Total</b>		<b>3,069,055</b>	<b>3,126,304</b>
<b>FS100125 - Office of Procurement and Diversity</b>			
010	Personnel	1,582,166	1,634,716
020	Other Expenditures	318,676	318,676
<b>Office of Procurement and Diversity Total</b>		<b>1,900,842</b>	<b>1,953,392</b>
<b>FS100130 - Treasury Management</b>			
010	Personnel	1,354,155	1,384,325
020	Other Expenditures	1,175,371	1,175,371
<b>Treasury Management Total</b>		<b>2,529,526</b>	<b>2,559,696</b>
<b>FS100140 - Recording/Conveyance</b>			
010	Personnel	928,625	976,321
020	Other Expenditures	79,301	79,301
<b>Recording/Conveyance Total</b>		<b>1,007,926</b>	<b>1,055,622</b>
<b>FS100150 - Title Admin Records &amp; Licenses</b>			
010	Personnel	3,563,297	3,643,585
020	Other Expenditures	1,486,752	1,493,816
<b>Title Admin Records &amp; Licenses Total</b>		<b>5,050,049</b>	<b>5,137,401</b>
<b>FS100155 - Microfilm</b>			
010	Personnel	794,611	822,926
020	Other Expenditures	165,332	165,347

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		2020 Exec Recommended	2021 Exec Recommended
<b>Microfilm Total</b>		<b>959,943</b>	<b>988,273</b>
<b>FS100160 - General Services</b>			
010	Personnel	580,836	606,452
020	Other Expenditures	12,780	12,780
<b>General Services Total</b>		<b>593,616</b>	<b>619,232</b>
<b>FS100165 - OBM Uncategorized Activity</b>			
020	Other Expenditures	2,522,200	2,611,548
<b>OBM Uncategorized Activity Total</b>		<b>2,522,200</b>	<b>2,611,548</b>
<b>FS100175 - Other Statutory Contributions</b>			
020	Other Expenditures	75,147	75,147
<b>Other Statutory Contributions Total</b>		<b>75,147</b>	<b>75,147</b>
<b>FS100190 - General (Consumer Affairs)</b>			
010	Personnel	720,875	747,150
020	Other Expenditures	39,332	39,332
<b>General (Consumer Affairs) Total</b>		<b>760,207</b>	<b>786,482</b>
<b>FS100350 - General Fd Operating Subsidies</b>			
020	Other Expenditures	6,800,000	6,800,000
030	Other Financing Uses	56,992,377	57,015,962
<b>General Fd Operating Subsidies Total</b>		<b>63,792,377</b>	<b>63,815,962</b>
<b>FS100400 - Municipal Courts</b>			
010	Personnel	476,602	487,467
020	Other Expenditures	3,211,420	3,253,155
<b>Municipal Courts Total</b>		<b>3,688,022</b>	<b>3,740,622</b>
<b>FS100900 - Non-Departmental Rev/Exp</b>			
020	Other Expenditures	233,016	233,016
<b>Non-Departmental Rev/Exp Total</b>		<b>233,016</b>	<b>233,016</b>
<b>FS110105 - Global Center Operating Acct</b>			
020	Other Expenditures	5,400,000	5,400,000
<b>Global Center Operating Acct Total</b>		<b>5,400,000</b>	<b>5,400,000</b>
<b>FS225100 - Naming Rights For Conv. Ctr.</b>			
020	Other Expenditures	261,495	268,295

		2020 Exec Recommended	2021 Exec Recommended
<b>Naming Rights For Conv. Ctr. Total</b>		<b>261,495</b>	<b>268,295</b>
<b>FS235100 - County Land Reutilization</b>			
020	Other Expenditures	7,000,000	7,000,000
<b>County Land Reutilization Total</b>		<b>7,000,000</b>	<b>7,000,000</b>
<b>FS250100 - Tax Collections</b>			
010	Personnel	1,210,442	1,238,005
020	Other Expenditures	410,572	412,241
<b>Tax Collections Total</b>		<b>1,621,014</b>	<b>1,650,246</b>
<b>FS255100 - H &amp; Hs Levies</b>			
020	Other Expenditures	4,174,261	4,174,261
<b>H &amp; Hs Levies Total</b>		<b>4,174,261</b>	<b>4,174,261</b>
<b>FS255105 - HHS Levy 4.8 Subsidies</b>			
030	Other Financing Uses	140,527,810	134,825,863
<b>HHS Levy 4.8 Subsidies Total</b>		<b>140,527,810</b>	<b>134,825,863</b>
<b>FS255110 - HHS Levy 3.9 Subsidies</b>			
020	Other Expenditures	32,472,000	32,472,000
030	Other Financing Uses	66,984,113	76,860,321
<b>HHS Levy 3.9 Subsidies Total</b>		<b>99,456,113</b>	<b>109,332,321</b>
<b>FS290100 - Tax Prepayment Special Int.</b>			
010	Personnel	211,894	216,684
020	Other Expenditures	111,251	111,251
<b>Tax Prepayment Special Int. Total</b>		<b>323,145</b>	<b>327,935</b>
<b>FS290105 - Tax Certificate Administration</b>			
010	Personnel	233,532	238,716
020	Other Expenditures	60,888	61,173
<b>Tax Certificate Administration Total</b>		<b>294,420</b>	<b>299,889</b>
<b>FS290120 - Medicaid Sales Tax Transition</b>			
020	Other Expenditures	8,000,000	3,300,000
<b>Medicaid Sales Tax Transition Total</b>		<b>8,000,000</b>	<b>3,300,000</b>
<b>FS305100 - Tax Assess Contractual Svcs.</b>			
010	Personnel	7,981,802	8,160,597

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		2020 Exec Recommended	2021 Exec Recommended
020	Other Expenditures	6,983,821	6,986,685
<b>Tax Assess Contractual Svcs. Total</b>		<b>14,965,623</b>	<b>15,147,282</b>
<b>FS500100 - Bond Retirement-General</b>			
020	Other Expenditures	29,058,464	20,613,844
<b>Bond Retirement-General Total</b>		<b>29,058,464</b>	<b>20,613,844</b>
<b>FS500105 - Gateway Arena</b>			
020	Other Expenditures	2,000,458	3,795,431
<b>Gateway Arena Total</b>		<b>2,000,458</b>	<b>3,795,431</b>
<b>FS500110 - Brownfield Debt Service</b>			
020	Other Expenditures	1,088,515	837,172
<b>Brownfield Debt Service Total</b>		<b>1,088,515</b>	<b>837,172</b>
<b>FS500115 - Shaker Square Series 2000A</b>			
020	Other Expenditures	152,313	184,625
<b>Shaker Square Series 2000A Total</b>		<b>152,313</b>	<b>184,625</b>
<b>FS500120 - Community Redevelopment Debt S</b>			
020	Other Expenditures	353,163	29,325
<b>Community Redevelopment Debt S Total</b>		<b>353,163</b>	<b>29,325</b>
<b>FS500130 - DS - Medical Mart Series 2010</b>			
020	Other Expenditures	30,604,156	27,631,200
<b>DS - Medical Mart Series 2010 Total</b>		<b>30,604,156</b>	<b>27,631,200</b>
<b>FS500135 - DS - Series '13 Econ. Dev. Rev</b>			
020	Other Expenditures	738,667	741,432
<b>DS - Series '13 Econ. Dev. Rev Total</b>		<b>738,667</b>	<b>741,432</b>
<b>FS500140 - Debt Service County Hotel</b>			
020	Other Expenditures	9,988,015	9,988,015
<b>Debt Service County Hotel Total</b>		<b>9,988,015</b>	<b>9,988,015</b>
<b>FS500145 - DS-Western Reserve Series 2014</b>			
020	Other Expenditures	784,480	784,480
<b>DS-Western Reserve Series 2014 Total</b>		<b>784,480</b>	<b>784,480</b>
<b>FS500150 - DS-Med Mart Refunding Series 2</b>			

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		2020 Exec Recommended	2021 Exec Recommended
020	Other Expenditures	682,100	680,150
<b>DS-Med Mart Refunding Series 2 Total</b>		<b>682,100</b>	<b>680,150</b>
<b>FS500160 - 2017 Sales Tax Bonds</b>			
020	Other Expenditures	22,057,913	21,995,268
<b>2017 Sales Tax Bonds Total</b>		<b>22,057,913</b>	<b>21,995,268</b>
<b>HR100100 - Administration</b>			
010	Personnel	3,315,221	3,385,975
020	Other Expenditures	298,927	298,927
<b>Administration Total</b>		<b>3,614,148</b>	<b>3,684,902</b>
<b>HR100105 - Employee Benefits</b>			
020	Other Expenditures	216,000	216,000
<b>Employee Benefits Total</b>		<b>216,000</b>	<b>216,000</b>
<b>HR765100 - Hospitalization-Self Insurance</b>			
010	Personnel	698,339	713,378
020	Other Expenditures	88,064,216	90,689,013
<b>Hospitalization-Self Insurance Total</b>		<b>88,762,555</b>	<b>91,402,391</b>
<b>HR765105 - Hospitalization-Regular Insur.</b>			
020	Other Expenditures	4,490,524	4,625,240
<b>Hospitalization-Regular Insur. Total</b>		<b>4,490,524</b>	<b>4,625,240</b>
<b>HR765110 - HR-Employee Deferrals</b>			
020	Other Expenditures	1,805,963	1,860,142
<b>HR-Employee Deferrals Total</b>		<b>1,805,963</b>	<b>1,860,142</b>
<b>HR765115 - Self-Insurance Bodd</b>			
020	Other Expenditures	15,384,239	15,845,766
<b>Self-Insurance Bodd Total</b>		<b>15,384,239</b>	<b>15,845,766</b>
<b>HR765120 - Wellness Benefits</b>			
010	Personnel	87,745	89,617
020	Other Expenditures	573,592	573,592
<b>Wellness Benefits Total</b>		<b>661,337</b>	<b>663,209</b>
<b>HR770100 - Workers' Compensation Admin.</b>			
010	Personnel	509,453	520,200

		2020 Exec Recommended	2021 Exec Recommended
020	Other Expenditures	2,325,853	2,325,853
<b>Workers' Compensation Admin. Total</b>		<b>2,835,306</b>	<b>2,846,053</b>
<b>HR770150 - Workers' Compensation Claims</b>			
020	Other Expenditures	2,909,645	2,909,645
<b>Workers' Compensation Claims Total</b>		<b>2,909,645</b>	<b>2,909,645</b>
<b>HS215100 - Client Support Services</b>			
020	Other Expenditures	10,780,434	10,780,434
<b>Client Support Services Total</b>		<b>10,780,434</b>	<b>10,780,434</b>
<b>HS215105 - CFS Foster Care</b>			
020	Other Expenditures	2,899,407	2,899,407
<b>CFS Foster Care Total</b>		<b>2,899,407</b>	<b>2,899,407</b>
<b>HS215110 - Purch. Congregate&amp;Foster Care</b>			
020	Other Expenditures	60,377,245	60,377,245
<b>Purch. Congregate&amp;Foster Care Total</b>		<b>60,377,245</b>	<b>60,377,245</b>
<b>HS215115 - Adoption Services</b>			
020	Other Expenditures	4,614,656	4,614,656
<b>Adoption Services Total</b>		<b>4,614,656</b>	<b>4,614,656</b>
<b>HS245100 - Cuyahoga Supp. Enforcement Ag</b>			
010	Personnel	20,388,402	20,850,898
020	Other Expenditures	22,475,569	22,486,419
<b>Cuyahoga Supp. Enforcement Ag Total</b>		<b>42,863,971</b>	<b>43,337,317</b>
<b>HS245105 - CSEA Fatherhood Initiative</b>			
010	Personnel	268,050	274,021
020	Other Expenditures	846,370	846,370
<b>CSEA Fatherhood Initiative Total</b>		<b>1,114,420</b>	<b>1,120,391</b>
<b>HS255100 - Hhs- Office Of Reentry</b>			
010	Personnel	568,159	580,286
020	Other Expenditures	1,744,963	1,746,558
<b>Hhs- Office Of Reentry Total</b>		<b>2,313,122</b>	<b>2,326,844</b>
<b>HS255115 - Family Justice Ctr</b>			
010	Personnel	210,731	215,528

		2020 Exec Recommended	2021 Exec Recommended
020	Other Expenditures	209,224	211,563
<b>Family Justice Ctr Total</b>		<b>419,955</b>	<b>427,091</b>
<b>HS255120 - PA - Homeless Services</b>			
010	Personnel	485,866	496,585
020	Other Expenditures	8,152,943	8,152,943
<b>PA - Homeless Services Total</b>		<b>8,638,809</b>	<b>8,649,528</b>
<b>HS255125 - Human Services Other Program</b>			
020	Other Expenditures	1,268,439	1,275,108
<b>Human Services Other Program Total</b>		<b>1,268,439</b>	<b>1,275,108</b>
<b>HS260100 - OFC Of The Director</b>			
010	Personnel	2,104,203	2,150,480
020	Other Expenditures	12,615,501	12,615,501
<b>OFC Of The Director Total</b>		<b>14,719,704</b>	<b>14,765,981</b>
<b>HS260105 - Human Resources</b>			
010	Personnel	1,048,398	1,071,191
020	Other Expenditures	38,144	39,288
<b>Human Resources Total</b>		<b>1,086,542</b>	<b>1,110,479</b>
<b>HS260110 - Information Services</b>			
010	Personnel	4,267,510	4,362,562
020	Other Expenditures	1,858,876	1,858,876
<b>Information Services Total</b>		<b>6,126,386</b>	<b>6,221,438</b>
<b>HS260120 - Universal Pre-K</b>			
010	Personnel	275,522	281,448
020	Other Expenditures	4,505,358	4,505,358
<b>Universal Pre-K Total</b>		<b>4,780,880</b>	<b>4,786,806</b>
<b>HS260130 - Office Of The Director</b>			
010	Personnel	6,046,680	6,177,923
020	Other Expenditures	14,941,368	15,024,693
<b>Office Of The Director Total</b>		<b>20,988,048</b>	<b>21,202,616</b>
<b>HS260135 - Training</b>			
010	Personnel	900,685	920,082
020	Other Expenditures	88,402	88,402

		2020 Exec Recommended	2021 Exec Recommended
<b>Training Total</b>		<b>989,087</b>	<b>1,008,484</b>
<b>HS260140 - Info. Svcs.</b>			
010	Personnel	1,255,222	1,282,718
020	Other Expenditures	3,214	3,214
<b>Info. Svcs. Total</b>		<b>1,258,436</b>	<b>1,285,932</b>
<b>HS260145 - Direct Svcs</b>			
010	Personnel	40,211,557	41,077,048
020	Other Expenditures	1,476,195	1,476,195
<b>Direct Svcs Total</b>		<b>41,687,752</b>	<b>42,553,243</b>
<b>HS260150 - Supportive Svcs</b>			
010	Personnel	2,708,885	2,767,916
020	Other Expenditures	1,451,076	1,451,076
<b>Supportive Svcs Total</b>		<b>4,159,961</b>	<b>4,218,992</b>
<b>HS260155 - Foster &amp; Adopt. Parent</b>			
010	Personnel	222,084	226,945
020	Other Expenditures	189,220	189,220
<b>Foster &amp; Adopt. Parent Total</b>		<b>411,304</b>	<b>416,165</b>
<b>HS260160 - Visitation</b>			
010	Personnel	1,164,698	1,190,034
020	Other Expenditures	199,653	199,653
<b>Visitation Total</b>		<b>1,364,351</b>	<b>1,389,687</b>
<b>HS260165 - Contracted Placements</b>			
010	Personnel	1,512,987	1,545,453
020	Other Expenditures	30,984	30,984
<b>Contracted Placements Total</b>		<b>1,543,971</b>	<b>1,576,437</b>
<b>HS260170 - CFS Foster Home</b>			
010	Personnel	3,675,569	3,754,939
020	Other Expenditures	70,054	70,054
<b>CFS Foster Home Total</b>		<b>3,745,623</b>	<b>3,824,993</b>
<b>HS260175 - Permanent Custody Adoptions</b>			
010	Personnel	5,074,602	5,184,235
020	Other Expenditures	235,959	235,959



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<b>Permanent Custody Adoptions Total</b>		<b>5,310,561</b>	<b>5,420,194</b>
<b>HS260180 - Tapestry System Of Care</b>			
010	Personnel	499,351	510,430
020	Other Expenditures	2,805,840	2,805,840
<b>Tapestry System Of Care Total</b>		<b>3,305,191</b>	<b>3,316,270</b>
<b>HS260185 - Admin Svcs - Gen'L Manager</b>			
010	Personnel	1,654,430	1,691,777
020	Other Expenditures	9,421,943	9,464,411
<b>Admin Svcs - Gen'L Manager Total</b>		<b>11,076,373</b>	<b>11,156,188</b>
<b>HS260190 - Info Svcs.</b>			
010	Personnel	986,788	1,009,907
020	Other Expenditures	9,988	9,988
<b>Info Svcs. Total</b>		<b>996,776</b>	<b>1,019,895</b>
<b>HS260195 - Work First Svcs</b>			
010	Personnel	2,792,751	2,855,766
020	Other Expenditures	7,669,250	7,669,250
<b>Work First Svcs Total</b>		<b>10,462,001</b>	<b>10,525,016</b>
<b>HS260200 - Southgate Nfsc</b>			
010	Personnel	4,321,165	4,419,540
020	Other Expenditures	22,777	22,777
<b>Southgate Nfsc Total</b>		<b>4,343,942</b>	<b>4,442,317</b>
<b>HS260205 - Ohio City Nfsc</b>			
010	Personnel	4,340,035	4,439,196
020	Other Expenditures	620,571	620,571
<b>Ohio City Nfsc Total</b>		<b>4,960,606</b>	<b>5,059,767</b>
<b>HS260210 - Quincy Place Nfsc</b>			
010	Personnel	4,325,717	4,413,637
020	Other Expenditures	1,040,681	1,040,681
<b>Quincy Place Nfsc Total</b>		<b>5,366,398</b>	<b>5,454,318</b>
<b>HS260215 - Veb Bldg Nfsc</b>			
010	Personnel	22,998,528	23,518,764
020	Other Expenditures	560,274	560,274

		2020 Exec Recommended	2021 Exec Recommended
<b>Veb Bldg Nfsc Total</b>		<b>23,558,802</b>	<b>24,079,038</b>
<b>HS260220 - West Shore Nfsc</b>			
010	Personnel	3,907,387	3,994,884
020	Other Expenditures	636,698	636,698
<b>West Shore Nfsc Total</b>		<b>4,544,085</b>	<b>4,631,582</b>
<b>HS260225 - Client Support Svcs</b>			
010	Personnel	6,892,667	7,049,540
020	Other Expenditures	6,381,815	6,381,815
<b>Client Support Svcs Total</b>		<b>13,274,482</b>	<b>13,431,355</b>
<b>HS260230 - Children W/Med Handicap</b>			
020	Other Expenditures	1,471,831	1,471,831
<b>Children W/Med Handicap Total</b>		<b>1,471,831</b>	<b>1,471,831</b>
<b>HS260235 - Admin Svcs</b>			
010	Personnel	646,779	660,407
020	Other Expenditures	422,226	424,157
<b>Admin Svcs Total</b>		<b>1,069,005</b>	<b>1,084,564</b>
<b>HS260240 - Early Start</b>			
020	Other Expenditures	1,456,106	1,456,106
<b>Early Start Total</b>		<b>1,456,106</b>	<b>1,456,106</b>
<b>HS260245 - Health &amp; Safety</b>			
020	Other Expenditures	1,238,327	1,238,327
<b>Health &amp; Safety Total</b>		<b>1,238,327</b>	<b>1,238,327</b>
<b>HS260250 - Quality Child Care</b>			
020	Other Expenditures	9,189,198	9,189,198
<b>Quality Child Care Total</b>		<b>9,189,198</b>	<b>9,189,198</b>
<b>HS260255 - OFC Of The Director</b>			
010	Personnel	947,096	967,740
020	Other Expenditures	2,170,999	2,184,933
<b>OFC Of The Director Total</b>		<b>3,118,095</b>	<b>3,152,673</b>
<b>HS260260 - Mgnt Svcs.</b>			
010	Personnel	887,709	907,871

		2020 Exec Recommended	2021 Exec Recommended
020	Other Expenditures	7,737	7,737
<b>Mgmt Svcs. Total</b>		<b>895,446</b>	<b>915,608</b>
<b>HS260265 - Community Programs</b>			
020	Other Expenditures	1,909,175	1,909,175
<b>Community Programs Total</b>		<b>1,909,175</b>	<b>1,909,175</b>
<b>HS260270 - Home Support</b>			
010	Personnel	3,975,122	4,064,563
020	Other Expenditures	163,530	163,530
<b>Home Support Total</b>		<b>4,138,652</b>	<b>4,228,093</b>
<b>HS260275 - Protective Svcs</b>			
010	Personnel	3,815,032	3,897,548
020	Other Expenditures	1,112,047	1,112,047
<b>Protective Svcs Total</b>		<b>4,927,079</b>	<b>5,009,595</b>
<b>HS260290 - Resource &amp; Training</b>			
010	Personnel	686,328	701,325
020	Other Expenditures	3,815	3,815
<b>Resource &amp; Training Total</b>		<b>690,143</b>	<b>705,140</b>
<b>HS260295 - Options Prog.</b>			
010	Personnel	1,601,072	1,635,450
020	Other Expenditures	2,820,419	2,820,419
<b>Options Prog. Total</b>		<b>4,421,491</b>	<b>4,455,869</b>
<b>HS260300 - Family &amp; Children First</b>			
010	Personnel	847,231	865,351
020	Other Expenditures	4,217,335	4,217,335
<b>Family &amp; Children First Total</b>		<b>5,064,566</b>	<b>5,082,686</b>
<b>HS300110 - EC Mental Health</b>			
020	Other Expenditures	669,552	669,552
<b>EC Mental Health Total</b>		<b>669,552</b>	<b>669,552</b>
<b>HS300200 - Children And Family Grants</b>			
020	Other Expenditures	4,999	4,999
<b>Children And Family Grants Total</b>		<b>4,999</b>	<b>4,999</b>

		2020 Exec Recommended	2021 Exec Recommended
<b>IA100100 - Internal Audit</b>			
010	Personnel	653,336	667,468
020	Other Expenditures	62,144	66,936
<b>Internal Audit Total</b>		<b>715,480</b>	<b>734,404</b>
<b>IG100100 - Inspector General</b>			
010	Personnel	941,693	962,631
020	Other Expenditures	46,896	46,896
<b>Inspector General Total</b>		<b>988,589</b>	<b>1,009,527</b>
<b>IG285100 - Inspector General Vendor Fees</b>			
010	Personnel	13,223	13,488
020	Other Expenditures	20,806	20,806
<b>Inspector General Vendor Fees Total</b>		<b>34,029</b>	<b>34,294</b>
<b>IN100100 - Innovation And Performance</b>			
010	Personnel	556,245	568,001
020	Other Expenditures	188,329	188,329
<b>Innovation And Performance Total</b>		<b>744,574</b>	<b>756,330</b>
<b>IT100100 - IT Administration</b>			
010	Personnel	1,403,599	1,434,647
020	Other Expenditures	1,116,142	1,118,349
<b>IT Administration Total</b>		<b>2,519,741</b>	<b>2,552,996</b>
<b>IT100110 - Web &amp; Multi-Media Development</b>			
010	Personnel	1,916,929	1,958,352
020	Other Expenditures	1,278,770	1,278,770
<b>Web &amp; Multi-Media Development Total</b>		<b>3,195,699</b>	<b>3,237,122</b>
<b>IT100130 - Project Management</b>			
010	Personnel	242,131	247,500
<b>Project Management Total</b>		<b>242,131</b>	<b>247,500</b>
<b>IT100135 - Security And Disaster Recovery</b>			
010	Personnel	527,399	538,449
020	Other Expenditures	448,251	448,251
<b>Security And Disaster Recovery Total</b>		<b>975,650</b>	<b>986,700</b>
<b>IT100140 - Engineering Services</b>			

		2020 Exec Recommended	2021 Exec Recommended
010	Personnel	2,762,097	2,822,183
020	Other Expenditures	1,629,145	1,629,145
<b>Engineering Services Total</b>		<b>4,391,242</b>	<b>4,451,328</b>
<b>IT100145 - Mainframe Operation Services</b>			
010	Personnel	2,661,547	2,720,275
020	Other Expenditures	2,160,576	2,160,576
<b>Mainframe Operation Services Total</b>		<b>4,822,123</b>	<b>4,880,851</b>
<b>IT100165 - Wan Services</b>			
010	Personnel	549,019	561,106
020	Other Expenditures	1,205,418	1,205,418
<b>Wan Services Total</b>		<b>1,754,437</b>	<b>1,766,524</b>
<b>IT100180 - Communications Services</b>			
010	Personnel	683,019	698,167
020	Other Expenditures	2,265,340	2,265,340
<b>Communications Services Total</b>		<b>2,948,359</b>	<b>2,963,507</b>
<b>IT305100 - Geograph Info Syst - Real Prop</b>			
010	Personnel	520,793	532,298
020	Other Expenditures	271,076	271,076
<b>Geograph Info Syst - Real Prop Total</b>		<b>791,869</b>	<b>803,374</b>
<b>JC100100 - Administrative</b>			
010	Personnel	3,832,234	3,917,669
020	Other Expenditures	1,713,079	1,746,688
<b>Administrative Total</b>		<b>5,545,313</b>	<b>5,664,357</b>
<b>JC100105 - Legal</b>			
010	Personnel	6,959,597	7,116,267
020	Other Expenditures	4,547,993	4,587,932
<b>Legal Total</b>		<b>11,507,590</b>	<b>11,704,199</b>
<b>JC100110 - Child Support</b>			
010	Personnel	3,796,161	3,881,741
020	Other Expenditures	1,226,184	1,238,022
<b>Child Support Total</b>		<b>5,022,345</b>	<b>5,119,763</b>
<b>JC100115 - Detention Center</b>			

		2020 Exec Recommended	2021 Exec Recommended
010	Personnel	12,666,119	12,952,154
020	Other Expenditures	2,926,136	2,966,174
<b>Detention Center Total</b>		<b>15,592,255</b>	<b>15,918,328</b>
<b>JC255100 - Legal</b>			
010	Personnel	1,667,885	1,705,884
020	Other Expenditures	3,008,155	3,013,981
<b>Legal Total</b>		<b>4,676,040</b>	<b>4,719,865</b>
<b>JC255105 - Community Social</b>			
010	Personnel	7,419,441	7,586,673
020	Other Expenditures	6,246,483	6,290,709
<b>Community Social Total</b>		<b>13,665,924</b>	<b>13,877,382</b>
<b>JC255110 - Detention Center - Special Rev</b>			
010	Personnel	1,016,782	1,040,081
020	Other Expenditures	2,444,341	2,444,341
<b>Detention Center - Special Rev Total</b>		<b>3,461,123</b>	<b>3,484,422</b>
<b>JC255115 - Youth And Family Partnerhsip</b>			
010	Personnel	716,975	732,964
020	Other Expenditures	65,000	65,000
<b>Youth And Family Partnerhsip Total</b>		<b>781,975</b>	<b>797,964</b>
<b>JC285100 - Residential Title</b>			
020	Other Expenditures	2,750,000	2,750,000
<b>Residential Title Total</b>		<b>2,750,000</b>	<b>2,750,000</b>
<b>JC285105 - Administration Title Iv</b>			
020	Other Expenditures	305,872	305,872
<b>Administration Title Iv Total</b>		<b>305,872</b>	<b>305,872</b>
<b>JC285110 - Legal Computerization</b>			
020	Other Expenditures	135,242	135,242
<b>Legal Computerization Total</b>		<b>135,242</b>	<b>135,242</b>
<b>JC285115 - Computerized Legal Research</b>			
020	Other Expenditures	46,069	46,069
<b>Computerized Legal Research Total</b>		<b>46,069</b>	<b>46,069</b>

		2020 Exec Recommended	2021 Exec Recommended
<b>LL285100 - Law Library Board</b>			
010	Personnel	298,764	298,763
020	Other Expenditures	241,236	241,236
<b>Law Library Board Total</b>		<b>540,000</b>	<b>539,999</b>
<b>LW100100 - Law Department</b>			
010	Personnel	2,253,708	2,302,960
020	Other Expenditures	318,050	318,050
<b>Law Department Total</b>		<b>2,571,758</b>	<b>2,621,010</b>
<b>LW100120 - Risk Management</b>			
020	Other Expenditures	915,017	915,017
<b>Risk Management Total</b>		<b>915,017</b>	<b>915,017</b>
<b>LW100125 - Risk Self-Insurance</b>			
020	Other Expenditures	448,025	448,025
<b>Risk Self-Insurance Total</b>		<b>448,025</b>	<b>448,025</b>
<b>ME100100 - Medical Examiner-Operations</b>			
010	Personnel	5,345,774	5,460,259
020	Other Expenditures	2,136,741	2,161,994
<b>Medical Examiner-Operations Total</b>		<b>7,482,515</b>	<b>7,622,253</b>
<b>ME105105 - Coroner's Lab</b>			
020	Other Expenditures	264,505	264,505
<b>Coroner's Lab Total</b>		<b>264,505</b>	<b>264,505</b>
<b>ME285100 - Forensic Science Lab</b>			
010	Personnel	5,049,440	5,152,297
020	Other Expenditures	912,660	912,660
<b>Forensic Science Lab Total</b>		<b>5,962,100</b>	<b>6,064,957</b>
<b>PB100100 - Probate Court</b>			
010	Personnel	5,262,216	5,380,433
020	Other Expenditures	1,441,881	1,463,082
<b>Probate Court Total</b>		<b>6,704,097</b>	<b>6,843,515</b>
<b>PB240100 - Probate Court Special Prj</b>			
020	Other Expenditures	31,213	31,213
<b>Probate Court Special Prj Total</b>		<b>31,213</b>	<b>31,213</b>

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		2020 Exec Recommended	2021 Exec Recommended
<b>PB240105 - Probate CRT Dispute Res Prg</b>			
010	Personnel	42,228	43,073
020	Other Expenditures	3,588	3,588
<b>Probate CRT Dispute Res Prg Total</b>		<b>45,816</b>	<b>46,661</b>
<b>PB240110 - Probate Court-Conduct Of Bus.</b>			
020	Other Expenditures	1,000	1,000
<b>Probate Court-Conduct Of Bus. Total</b>		<b>1,000</b>	<b>1,000</b>
<b>PB240115 - Probate Crt(Clrk)Comput. Fund</b>			
010	Personnel	142,919	145,777
020	Other Expenditures	331,367	331,367
<b>Probate Crt(Clrk)Comput. Fund Total</b>		<b>474,286</b>	<b>477,144</b>
<b>PB285120 - Indigent Guardianship</b>			
020	Other Expenditures	176,112	176,112
<b>Indigent Guardianship Total</b>		<b>176,112</b>	<b>176,112</b>
<b>PB300125 - Domestic Violence</b>			
020	Other Expenditures	249,000	249,000
<b>Domestic Violence Total</b>		<b>249,000</b>	<b>249,000</b>
<b>PC100100 - CPC Administration</b>			
010	Personnel	1,718,362	1,754,655
020	Other Expenditures	1,075,305	1,075,305
<b>CPC Administration Total</b>		<b>2,793,667</b>	<b>2,829,960</b>
<b>PD100100 - Public Defender</b>			
010	Personnel	11,581,873	11,830,303
020	Other Expenditures	1,935,281	1,948,476
<b>Public Defender Total</b>		<b>13,517,154</b>	<b>13,778,779</b>
<b>PD285100 - Public Defender - Cleve Munici</b>			
010	Personnel	1,795,199	1,834,474
020	Other Expenditures	352,381	357,179
<b>Public Defender - Cleve Munici Total</b>		<b>2,147,580</b>	<b>2,191,653</b>
<b>PJ100100 - Justice Affairs Administration</b>			
010	Personnel	1,097,604	1,121,468



		2020 Exec Recommended	2021 Exec Recommended
020	Other Expenditures	43,178	43,178
<b>Justice Affairs Administration Total</b>		<b>1,140,782</b>	<b>1,164,646</b>
<b>PJ100105 - Public Safety Grants Admin</b>			
010	Personnel	233,821	238,954
020	Other Expenditures	453,355	453,355
<b>Public Safety Grants Admin Total</b>		<b>687,176</b>	<b>692,309</b>
<b>PJ100110 - Fusion Center</b>			
010	Personnel	141,289	144,420
020	Other Expenditures	49,364	49,364
<b>Fusion Center Total</b>		<b>190,653</b>	<b>193,784</b>
<b>PJ100115 - CecomS</b>			
010	Personnel	331,351	338,856
020	Other Expenditures	154,222	154,222
<b>CecomS Total</b>		<b>485,573</b>	<b>493,078</b>
<b>PJ280100 - Emergency Management</b>			
010	Personnel	788,492	805,742
020	Other Expenditures	359,483	360,438
<b>Emergency Management Total</b>		<b>1,147,975</b>	<b>1,166,180</b>
<b>PJ280105 - Wireless 9-1-1 Gov. Assist.</b>			
010	Personnel	1,494,188	1,526,805
020	Other Expenditures	2,384,853	2,384,853
<b>Wireless 9-1-1 Gov. Assist. Total</b>		<b>3,879,041</b>	<b>3,911,658</b>
<b>PJ325100 - Witness Victim Hhs</b>			
010	Personnel	1,285,116	1,314,048
020	Other Expenditures	741,224	743,836
<b>Witness Victim Hhs Total</b>		<b>2,026,340</b>	<b>2,057,884</b>
<b>PR100100 - Personnel Review Commission</b>			
010	Personnel	1,938,198	1,979,063
020	Other Expenditures	84,032	84,032
<b>Personnel Review Commission Total</b>		<b>2,022,230</b>	<b>2,063,095</b>
<b>PS100100 - General Office</b>			
010	Personnel	24,585,198	28,103,155

		2020 Exec Recommended	2021 Exec Recommended
020	Other Expenditures	3,550,096	3,560,149
<b>General Office Total</b>		<b>28,135,294</b>	<b>31,663,304</b>
<b>PS100105 - Child Support</b>			
010	Personnel	3,146,022	3,215,804
020	Other Expenditures	438,080	442,619
<b>Child Support Total</b>		<b>3,584,102</b>	<b>3,658,423</b>
<b>PS100110 - Children &amp; Family Services</b>			
010	Personnel	3,699,930	3,781,393
020	Other Expenditures	378,330	379,733
<b>Children &amp; Family Services Total</b>		<b>4,078,260</b>	<b>4,161,126</b>
<b>PS250100 - Delinq Tax&amp;Assessment Collect</b>			
010	Personnel	1,564,150	1,598,502
020	Other Expenditures	2,182,875	2,183,706
<b>Delinq Tax&amp;Assessment Collect Total</b>		<b>3,747,025</b>	<b>3,782,208</b>
<b>PS250105 - Delinq Tax&amp;Assess-Hardest Hit</b>			
010	Personnel	716,491	732,295
020	Other Expenditures	1,291,818	1,291,818
<b>Delinq Tax&amp;Assess-Hardest Hit Total</b>		<b>2,008,309</b>	<b>2,024,113</b>
<b>PW100100 - Property Management</b>			
010	Personnel	235,109	239,941
020	Other Expenditures	347,818	347,818
<b>Property Management Total</b>		<b>582,927</b>	<b>587,759</b>
<b>PW100105 - Archives</b>			
010	Personnel	413,890	423,089
020	Other Expenditures	690,368	693,924
<b>Archives Total</b>		<b>1,104,258</b>	<b>1,117,013</b>
<b>PW100110 - County Headquarters</b>			
020	Other Expenditures	5,515,357	5,642,551
<b>County Headquarters Total</b>		<b>5,515,357</b>	<b>5,642,551</b>
<b>PW110100 - County Hotel Operating</b>			
020	Other Expenditures	321,000	324,000
<b>County Hotel Operating Total</b>		<b>321,000</b>	<b>324,000</b>

		2020 Exec Recommended	2021 Exec Recommended
<b>PW270100 - Administration</b>			
010	Personnel	6,122,582	6,256,431
020	Other Expenditures	7,073,483	7,075,228
<b>Administration Total</b>		<b>13,196,065</b>	<b>13,331,659</b>
<b>PW270165 - Maintenance Engineer</b>			
010	Personnel	3,245,980	3,318,295
020	Other Expenditures	2,148,416	2,150,754
<b>Maintenance Engineer Total</b>		<b>5,394,396</b>	<b>5,469,049</b>
<b>PW270200 - Road Capital Improvements</b>			
020	Other Expenditures	5,335,039	5,335,039
<b>Road Capital Improvements Total</b>		<b>5,335,039</b>	<b>5,335,039</b>
<b>PW270205 - R &amp; B Registration Tax</b>			
020	Other Expenditures	14,160,359	14,160,359
<b>R &amp; B Registration Tax Total</b>		<b>14,160,359</b>	<b>14,160,359</b>
<b>PW280100 - Dog &amp; Kennel</b>			
010	Personnel	1,105,443	1,130,033
020	Other Expenditures	851,680	860,622
<b>Dog &amp; Kennel Total</b>		<b>1,957,123</b>	<b>1,990,655</b>
<b>PW280105 - Dick Goddard Best Friends Fund</b>			
020	Other Expenditures	125,000	125,000
<b>Dick Goddard Best Friends Fund Total</b>		<b>125,000</b>	<b>125,000</b>
<b>PW700100 - County Airport</b>			
010	Personnel	784,459	802,348
020	Other Expenditures	697,511	700,448
<b>County Airport Total</b>		<b>1,481,970</b>	<b>1,502,796</b>
<b>PW700200 - Airport Capital Projects</b>			
010	Personnel	58,388	58,388
<b>Airport Capital Projects Total</b>		<b>58,388</b>	<b>58,388</b>
<b>PW705100 - County Parking Garage</b>			
010	Personnel	393,770	402,610
020	Other Expenditures	3,435,370	3,448,920
<b>County Parking Garage Total</b>		<b>3,829,140</b>	<b>3,851,530</b>

		2020 Exec Recommended	2021 Exec Recommended
<b>PW715100 - Sanitary Districts</b>			
020	Other Expenditures	7,404,998	7,404,998
<b>Sanitary Districts Total</b>		<b>7,404,998</b>	<b>7,404,998</b>
<b>PW715200 - Sanitary Operating</b>			
010	Personnel	11,190,957	11,440,661
020	Other Expenditures	13,078,181	13,082,327
<b>Sanitary Operating Total</b>		<b>24,269,138</b>	<b>24,522,988</b>
<b>PW750100 - Centralized Custodial Services</b>			
010	Personnel	20,497,589	20,958,699
020	Other Expenditures	22,751,671	22,751,671
<b>Centralized Custodial Services Total</b>		<b>43,249,260</b>	<b>43,710,370</b>
<b>PW755100 - County Garage</b>			
010	Personnel	267,770	274,421
020	Other Expenditures	913,606	913,606
<b>County Garage Total</b>		<b>1,181,376</b>	<b>1,188,027</b>
<b>PW775100 - Postage (As Of 6/30/06)</b>			
010	Personnel	625,311	639,755
020	Other Expenditures	785,759	786,618
<b>Postage (As Of 6/30/06) Total</b>		<b>1,411,070</b>	<b>1,426,373</b>
<b>PW780100 - Fast Copier</b>			
010	Personnel	418,926	428,418
020	Other Expenditures	1,861,210	1,862,763
<b>Fast Copier Total</b>		<b>2,280,136</b>	<b>2,291,181</b>
<b>SC950100 - Soil &amp; Water Conservation</b>			
010	Personnel	988,192	1,009,652
020	Other Expenditures	160,500	160,500
<b>Soil &amp; Water Conservation Total</b>		<b>1,148,692</b>	<b>1,170,152</b>
<b>SH100115 - Law Enforcement - Sherriff</b>			
010	Personnel	22,627,366	23,113,314
020	Other Expenditures	1,430,285	1,430,285
<b>Law Enforcement - Sherriff Total</b>		<b>24,057,651</b>	<b>24,543,599</b>

		2020 Exec Recommended	2021 Exec Recommended
<b>SH100140 - Jail Operations</b>			
010	Personnel	57,503,576	58,751,193
020	Other Expenditures	32,070,561	32,404,930
<b>Jail Operations Total</b>		<b>89,574,137</b>	<b>91,156,123</b>
<b>SH100185 - Sheriff Operations</b>			
010	Personnel	4,982,490	5,091,429
020	Other Expenditures	584,779	584,779
<b>Sheriff Operations Total</b>		<b>5,567,269</b>	<b>5,676,208</b>
<b>SH100190 - Euclid Jail</b>			
010	Personnel	2,073,452	2,117,935
020	Other Expenditures	83,902	83,902
<b>Euclid Jail Total</b>		<b>2,157,354</b>	<b>2,201,837</b>
<b>SH100195 - Bedford Jail</b>			
010	Personnel	5,891,516	6,019,366
020	Other Expenditures	598,199	598,199
<b>Bedford Jail Total</b>		<b>6,489,715</b>	<b>6,617,565</b>
<b>SH280100 - Mental Health Services Hhs</b>			
020	Other Expenditures	2,500,000	2,500,000
<b>Mental Health Services Hhs Total</b>		<b>2,500,000</b>	<b>2,500,000</b>
<b>SH285110 - Carrying Concealed Weapon Appl</b>			
010	Personnel	107,869	110,175
020	Other Expenditures	54,500	54,500
<b>Carrying Concealed Weapon Appl Total</b>		<b>162,369</b>	<b>164,675</b>
<b>SH285115 - State Criminal Alien Asst Prog</b>			
020	Other Expenditures	184	184
<b>State Criminal Alien Asst Prog Total</b>		<b>184</b>	<b>184</b>
<b>SH285165 - Law Enforcement Cpt</b>			
020	Other Expenditures	5,087	5,087
<b>Law Enforcement Cpt Total</b>		<b>5,087</b>	<b>5,087</b>
<b>SH710100 - Crim. Just. Info Share-Sheriff</b>			
010	Personnel	202,279	206,597
020	Other Expenditures	539,156	539,156

		2020 Exec Recommended	2021 Exec Recommended
<b>Crim. Just. Info Share-Sheriff Total</b>		<b>741,435</b>	<b>745,753</b>
<b>SH750100 - Central Security Serv-Sheriff</b>			
010	Personnel	10,340,283	10,562,369
020	Other Expenditures	1,605,015	1,607,542
<b>Central Security Serv-Sheriff Total</b>		<b>11,945,298</b>	<b>12,169,911</b>
<b>SS100100 - Soldiers And Sailors Monument</b>			
010	Personnel	190,694	194,840
020	Other Expenditures	63,757	63,757
<b>Soldiers And Sailors Monument Total</b>		<b>254,451</b>	<b>258,597</b>
<b>SW310100 - District Admin</b>			
010	Personnel	681,874	696,318
020	Other Expenditures	462,561	445,316
<b>District Admin Total</b>		<b>1,144,435</b>	<b>1,141,634</b>
<b>SW310110 - District Bd Of Health</b>			
020	Other Expenditures	230,000	230,000
<b>District Bd Of Health Total</b>		<b>230,000</b>	<b>230,000</b>
<b>SW310115 - Solid Waste Convenience Center</b>			
020	Other Expenditures	572,870	572,870
<b>Solid Waste Convenience Center Total</b>		<b>572,870</b>	<b>572,870</b>
<b>SW310125 - Solid Waste Grant To Municipal</b>			
020	Other Expenditures	250,000	250,000
<b>Solid Waste Grant To Municipal Total</b>		<b>250,000</b>	<b>250,000</b>
<b>SW310135 - Environmental Crime Task Force</b>			
020	Other Expenditures	27,700	27,700
<b>Environmental Crime Task Force Total</b>		<b>27,700</b>	<b>27,700</b>
<b>VC100100 - Veterans Service Commission</b>			
010	Personnel	2,588,912	2,588,912
020	Other Expenditures	4,988,771	4,988,771
<b>Veterans Service Commission Total</b>		<b>7,577,683</b>	<b>7,577,683</b>
<b>VC300100 - Veterans Services Fund</b>			
020	Other Expenditures	547,095	0

		2020 Exec Recommended	2021 Exec Recommended
<b>Veterans Services Fund Total</b>		<b>547,095</b>	<b>0</b>
<hr/>			
<b>WF255100 - Educational Assistance</b>			
020	Other Expenditures	1,000,000	1,000,000
<b>Educational Assistance Total</b>		<b>1,000,000</b>	<b>1,000,000</b>
<hr/>			
<b>WF260110 - WF Innovation &amp; Opportunities</b>			
010	Personnel	993,381	1,015,736
020	Other Expenditures	12,735,822	10,735,822
<b>WF Innovation &amp; Opportunities Total</b>		<b>13,729,203</b>	<b>11,751,558</b>

# EXHIBIT B

Cuyahoga County

Executive's 2020 - 2021 Recommended Budget

		2020 Exec Recommended	2021 Exec Recommended
<b>BE474064 - Election Administration</b>			
010	Personnel	6,589,779	6,736,800
020	Other Expenditures	1,744,150	1,764,081
Administration Total		8,333,929	8,500,881
<b>BE472050 - Primary Election</b>			
010	Personnel	637,332	355,799
020	Other Expenditures	1,955,306	965,788
Primary Election Total		2,592,638	1,321,587
<b>BE473058 - General Election</b>			
010	Personnel	1,323,152	504,737
020	Other Expenditures	2,878,658	1,723,597
General Election Total		4,201,810	2,228,334
<b>BE475095 - Electronic Voting Consultation</b>			
020	Other Expenditures	774,967	774,967
Electronic Voting Consultation Total		774,967	774,967
<b>BR420067 - Board of Revisions</b>			
010	Personnel	2,068,280	1,910,175
020	Other Expenditures	696,000	707,420
Board Of Revision Br Total		2,764,280	2,617,595
<b>CA360057 - Court of Appeals</b>			
020	Other Expenditures	953,094	952,462
Court Of Appeals Total		953,094	952,462
<b>CA360115 - Court of Appeals Special Projects</b>			
020	Other Expenditures	15,000	15,000
Court Of Appeals Special Proj. Total		15,000	15,000
<b>CL200055 - Clerk of Courts Administration</b>			
010	Personnel	6,113,585	6,254,401
020	Other Expenditures	2,520,208	2,538,087
Clerk Of Courts Total		8,633,793	8,792,488
<b>CL576124 - Clerk of Courts Computerization</b>			
020	Other Expenditures	150,000	150,000
Clerk Of Crts Computerization Total		150,000	150,000
<b>CN017004 - County Council</b>			
010	Personnel	2,161,454	2,206,253
020	Other Expenditures	162,500	164,060
County Council Total		2,323,954	2,370,313
<b>CO380121 - Common Pleas-Judicial/General</b>			
010	Personnel	9,382,523	9,585,566



020	Other Expenditures		20,648,972	20,792,351
<b>Jud/General Total</b>			<b>30,031,495</b>	<b>30,377,917</b>
<hr/>				
<b>CO380196 - Common Pleas-Arbitration</b>				
010	Personnel		1,416,799	1,447,483
020	Other Expenditures		58,374	58,374
<b>Arbitration Total</b>			<b>1,475,173</b>	<b>1,505,857</b>
<hr/>				
<b>CO380220 - Common Pleas-Central Scheduling</b>				
010	Personnel		7,080,416	7,233,349
020	Other Expenditures		808,710	808,710
<b>Central Scheduling Total</b>			<b>7,889,126</b>	<b>8,042,059</b>
<hr/>				
<b>CO380410 - Common Pleas Probation</b>				
010	Personnel		15,027,480	15,355,187
020	Other Expenditures		2,046,676	2,046,676
<b>Probation Total</b>			<b>17,074,156</b>	<b>17,401,863</b>
<hr/>				
<b>CO456475 - Common Pleas Special Project I</b>				
010	Personnel		516,158	527,319
020	Other Expenditures		49,486	49,486
<b>Jud/General Total</b>			<b>565,644</b>	<b>576,805</b>
<hr/>				
<b>CO456111 - Special Project II</b>				
020	Other Expenditures		361,329	361,329
<b>Special Project II Total</b>			<b>361,329</b>	<b>361,329</b>
<hr/>				
<b>CO446070 - Urinalysis Testing Fees</b>				
020	Other Expenditures		77,207	77,207
<b>Urinalysis Testing Total</b>			<b>77,207</b>	<b>77,207</b>
<hr/>				
<b>CB452557 - Community Based Correctional Facility</b>				
020	Other Expenditures		5,310,000	5,310,000
<b>Community Based Correctional Total</b>			<b>5,310,000</b>	<b>5,310,000</b>
<hr/>				
<b>CO507228 - Probation Supervision Fees</b>				
020	Other Expenditures		324,960	324,960
<b>Probation Supervision Fees Total</b>			<b>324,960</b>	<b>324,960</b>
<hr/>				
<b>CO456525 - TASC Medicaid Funds (CO)</b>				
020	Other Expenditures		132,211	132,211
<b>TASC Medicaid Funds(Co) Total</b>			<b>132,211</b>	<b>132,211</b>
<hr/>				
<b>CO456533 - TASC HHS</b>				
010	Personnel		985,810	1,005,988
020	Other Expenditures		183,752	183,752
<b>TASC HHS Total</b>			<b>1,169,562</b>	<b>1,189,740</b>
<hr/>				
<b>MR845024 - Board of Developmental Disabilities</b>				
010	Personnel		79,186,414	80,952,073
020	Other Expenditures		108,027,949	108,027,949
<b>Bd Of Development Disabilities Total</b>			<b>187,214,363</b>	<b>188,980,022</b>

<b>DR391052 - Domestic Relations</b>				
010	Personnel		3,698,628	3,781,522
020	Other Expenditures		1,309,780	1,318,548
			<b>Domestic Relations Total</b>	<b>5,008,408</b>
				<b>5,100,070</b>
<b>DR495515 - Domestic Relation Child Support</b>				
010	Personnel		4,302,409	4,399,133
020	Other Expenditures		1,098,214	1,107,877
			<b>Bureau Of Support Total</b>	<b>5,400,623</b>
				<b>5,507,010</b>
<b>DR495697 - Domestic Relation Legal Research</b>				
020	Other Expenditures		15,000	15,000
			<b>Domestic Relations-Legal Res. Total</b>	<b>15,000</b>
				<b>15,000</b>
<b>DV014100 - Economic Development</b>				
010	Personnel		1,485,721	1,517,345
020	Other Expenditures		1,443,808	1,443,808
			<b>Economic Development Total</b>	<b>2,929,529</b>
				<b>2,961,153</b>
<b>DV520791 - Casino Tax Revenue Fund</b>				
020	Other Expenditures		4,116,026	4,116,026
			<b>Community Develop (Casino Tax) Total</b>	<b>4,116,026</b>
				<b>4,116,026</b>
<b>DV520692 - Development Revolving Loan Fund</b>				
020	Other Expenditures		51,983	51,983
			<b>Development Revolving Loan Fun Total</b>	<b>51,983</b>
				<b>51,983</b>
<b>DV520676 - Western Reserve Fund</b>				
010	Personnel		87,500	89,417
020	Other Expenditures		1,062,217	1,062,217
030	Other Financing Uses		784,480	784,480
			<b>Economic Development Fund Total</b>	<b>1,934,197</b>
				<b>1,936,114</b>
<b>DV520809 - Property Demolition Fund</b>				
020	Other Expenditures		5,539,015	-
			<b>Property Demolition Fund Total</b>	<b>-</b>
				<b>-</b>
<b>EX016006 - County Executive</b>				
010	Personnel		738,634	753,910
020	Other Expenditures		145,893	145,893
			<b>County Executive Total</b>	<b>884,527</b>
				<b>899,803</b>
<b>CX016014 - Communications</b>				
010	Personnel		809,551	827,381
020	Other Expenditures		35,857	35,857
			<b>Communications Total</b>	<b>845,408</b>
				<b>863,238</b>
<b>DV014225 - Regional Collaboration</b>				
010	Personnel		263,484	269,236
020	Other Expenditures		2,231	2,231
			<b>Regional Collaboration Total</b>	<b>265,715</b>
				<b>271,467</b>
<b>SY302240 - Sustainability</b>				

010	Personnel	237,827	242,949
020	Other Expenditures	41,453	41,453
<b>Sustainability Total</b>		<b>279,280</b>	<b>284,402</b>
<hr/>			
<b>SY303057 - Sustainability Projects</b>			
020	Other Expenditures	12,138	12,138
<b>Sustainability Projects Total</b>		<b>12,138</b>	<b>12,138</b>
<hr/>			
<b>FS109611 - Fiscal Office Administration</b>			
010	Personnel	586,226	601,596
020	Other Expenditures	258,997	258,997
<b>Administration Total</b>		<b>845,223</b>	<b>860,593</b>
<hr/>			
<b>FS109629 - Office of Budget and Management</b>			
010	Personnel	1,112,731	1,138,016
020	Other Expenditures	1,959,539	2,020,212
<b>Office Of Budget &amp; Management Total</b>		<b>3,072,270</b>	<b>3,158,228</b>
<hr/>			
<b>FS109637 - Financial Reporting</b>			
010	Personnel	2,159,047	2,314,922
020	Other Expenditures	910,008	811,382
<b>Financial Reporting Total</b>		<b>3,069,055</b>	<b>3,126,304</b>
<hr/>			
<b>FS109678 - Office of Procurement and Diversity</b>			
010	Personnel	1,582,166	1,634,716
020	Other Expenditures	318,676	318,676
<b>Office of Procurement and Diversity Total</b>		<b>1,900,842</b>	<b>1,953,392</b>
<hr/>			
<b>TS160101 - Treasury Management</b>			
010	Personnel	1,354,155	1,384,325
020	Other Expenditures	1,175,371	1,175,371
<b>Treasury Management Total</b>		<b>2,529,526</b>	<b>2,559,696</b>
<hr/>			
<b>FS109991 - Recording/Conveyance</b>			
010	Personnel	928,625	976,321
020	Other Expenditures	79,301	79,301
<b>Recording/Conveyance Total</b>		<b>1,007,926</b>	<b>1,055,622</b>
<hr/>			
<b>FS109694 - Operations - Certificate of Title</b>			
010	Personnel	3,563,297	3,643,585
020	Other Expenditures	1,486,752	1,493,816
<b>Title Admin Records &amp; Licenses Total</b>		<b>5,050,049</b>	<b>5,137,401</b>
<hr/>			
<b>FS109975 - Microfilm Center</b>			
010	Personnel	794,611	822,926
020	Other Expenditures	165,332	165,347
<b>Microfilm Total</b>		<b>959,943</b>	<b>988,273</b>
<hr/>			
<b>FS109983 - General Service/Call Center</b>			
010	Personnel	580,836	606,452
020	Other Expenditures	12,780	12,780
<b>General Services Total</b>		<b>593,616</b>	<b>619,232</b>

<b>MI512657 - Miscellaneous</b>			
020	Other Expenditures	2,522,200	2,611,548
		<b>OBM Uncategorized Activity Total</b>	<b>2,522,200</b>
			<b>2,611,548</b>
<b>AE511055 - Agricultural Society</b>			
020	Other Expenditures	75,147	75,147
		<b>Other Statutory Contributions Total</b>	<b>75,147</b>
			<b>75,147</b>
<b>FS109942 - Consumer Affairs</b>			
010	Personnel	720,875	747,150
020	Other Expenditures	39,332	39,332
		<b>General (Consumer Affairs) Total</b>	<b>760,207</b>
			<b>786,482</b>
<b>SU515346 - General Fund Operating Subsidies</b>			
020	Other Expenditures	6,800,000	6,800,000
030	Other Financing Uses	56,992,377	57,015,962
		<b>General Fd Operating Subsidies Total</b>	<b>63,792,377</b>
			<b>63,815,962</b>
<b>MT805432 - Municipal Judicial Costs</b>			
010	Personnel	476,602	487,467
020	Other Expenditures	3,211,420	3,253,155
		<b>Municipal Courts Total</b>	<b>3,688,022</b>
			<b>3,740,622</b>
<b>ND508002 - General Fund Tax Settlement</b>			
020	Other Expenditures	233,016	233,016
		<b>Non-Departmental Rev/Exp Total</b>	<b>233,016</b>
			<b>233,016</b>
<b>MC001065 - Global Center Operating Acct (.25%)</b>			
020	Other Expenditures	5,400,000	5,400,000
		<b>Global Center Operating Acct Total</b>	<b>5,400,000</b>
			<b>5,400,000</b>
<b>MC001024 - Naming Rights for the Convention Center</b>			
020	Other Expenditures	261,495	268,295
		<b>Naming Rights For Conv. Ctr. Total</b>	<b>261,495</b>
			<b>268,295</b>
<b>TS160143 - Treasury-County Land Reutilization</b>			
020	Other Expenditures	7,000,000	7,000,000
		<b>County Land Reutilization Total</b>	<b>7,000,000</b>
			<b>7,000,000</b>
<b>TS160119 - Treasury-Delinquent Tax Assmt. Coll.</b>			
010	Personnel	1,210,442	1,238,005
020	Other Expenditures	410,572	412,241
		<b>Tax Collections Total</b>	<b>1,621,014</b>
			<b>1,650,246</b>
<b>NS514513 - H&amp;HS 4.8 Mill Levy Revenue</b>			
020	Other Expenditures	4,174,261	4,174,261
		<b>H &amp; Hs Levies Total</b>	<b>4,174,261</b>
			<b>4,174,261</b>
<b>SU515320 - Health &amp; Human Serv. Levy 4.8 Subsidies</b>			
030	Other Financing Uses	140,527,810	134,825,863
		<b>HHS Levy 4.8 Subsidies Total</b>	<b>140,527,810</b>
			<b>134,825,863</b>
<b>SU515338 - Health &amp; Human Serv. Levy 3.9 Subsidies</b>			

020	Other Expenditures	32,472,000	32,472,000
030	Other Financing Uses	66,984,113	76,860,321
<b>HHS Levy 3.9 Subsidies Total</b>		<b>99,456,113</b>	<b>109,332,321</b>
<hr/>			
<b>TS160127 - Treasury-Tax Prepay Special Interest</b>			
010	Personnel	211,894	216,684
020	Other Expenditures	111,251	111,251
<b>Tax Prepayment Special Int. Total</b>		<b>323,145</b>	<b>327,935</b>
<hr/>			
<b>TS160135 - Treasury-Tax Certificate Administration</b>			
010	Personnel	233,532	238,716
020	Other Expenditures	60,888	61,173
<b>Tax Certificate Administration Total</b>		<b>294,420</b>	<b>299,889</b>
<hr/>			
<b>MI511576 - Medicaid Sales Tax Transition Fund</b>			
020	Other Expenditures	8,000,000	3,300,000
<b>Medicaid Sales Tax Transition Total</b>		<b>8,000,000</b>	<b>3,300,000</b>
<hr/>			
<b>FS109702 - Operations - Tax Assessment</b>			
010	Personnel	7,981,802	8,160,597
020	Other Expenditures	6,983,821	6,986,685
<b>Tax Assess Contractual Svcs. Total</b>		<b>14,965,623</b>	<b>15,147,282</b>
<hr/>			
<b>DS039990 - Debt Service Bond Retirement General</b>			
020	Other Expenditures	29,058,464	20,613,844
<b>Bond Retirement-General Total</b>		<b>29,058,464</b>	<b>20,613,844</b>
<hr/>			
<b>DS100370 - Gateway Arena Project</b>			
020	Other Expenditures	2,000,458	3,795,431
<b>Gateway Arena Total</b>		<b>2,000,458</b>	<b>3,795,431</b>
<hr/>			
<b>DS039966 - Brownfield Debt Service</b>			
020	Other Expenditures	1,088,515	837,172
<b>Brownfield Debt Service Total</b>		<b>1,088,515</b>	<b>837,172</b>
<hr/>			
<b>DS039974 - Shaker Square</b>			
020	Other Expenditures	152,313	184,625
<b>Shaker Square Series 2000A Total</b>		<b>152,313</b>	<b>184,625</b>
<hr/>			
<b>DS040121 - Community Redevelopment Debt Service</b>			
020	Other Expenditures	353,163	29,325
<b>Community Redevelopment Debt S Total</b>		<b>353,163</b>	<b>29,325</b>
<hr/>			
<b>DS039115 - DS - Medical Mart Series 2010 Bonds</b>			
020	Other Expenditures	30,604,156	27,631,200
<b>DS - Medical Mart Series 2010 Total</b>		<b>30,604,156</b>	<b>27,631,200</b>
<hr/>			
<b>DS039040 - 2013A Steelyard Commons Debt Service</b>			
020	Other Expenditures	738,667	741,432
<b>DS - Series '13 Econ. Dev. Rev Total</b>		<b>738,667</b>	<b>741,432</b>
<hr/>			
<b>DS511543 - Debt Service County Hotel</b>			
020	Other Expenditures	9,988,015	9,988,015

<b>Debt Service County Hotel Total</b>		<b>9,988,015</b>	<b>9,988,015</b>
<hr/>			
<b>DS039016 - DS - Western Reserve Series 2014B</b>			
020	Other Expenditures	784,480	784,480
<b>DS-Western Reserve Series 2014 Total</b>		<b>784,480</b>	<b>784,480</b>
<hr/>			
<b>DS039024 - DS - Med Mart Refunding Series 2014C</b>			
020	Other Expenditures	682,100	680,150
<b>DS-Med Mart Refunding Series 2 Total</b>		<b>682,100</b>	<b>680,150</b>
<hr/>			
<b>DS039914 - 2014 Sales Tax Bonds</b>			
020	Other Expenditures	22,057,913	21,995,268
<b>2017 Sales Tax Bonds Total</b>		<b>22,057,913</b>	<b>21,995,268</b>
<hr/>			
<b>HR018010 - Human Resources</b>			
010	Personnel	3,315,221	3,385,975
020	Other Expenditures	298,927	298,927
<b>Administration Total</b>		<b>3,614,148</b>	<b>3,684,902</b>
<hr/>			
<b>HR018028 - Employee Benefits</b>			
020	Other Expenditures	216,000	216,000
<b>Employee Benefits Total</b>		<b>216,000</b>	<b>216,000</b>
<hr/>			
<b>HR499061 - Hospitalization-Self Insurance</b>			
010	Personnel	698,339	713,378
020	Other Expenditures	88,064,216	90,689,013
<b>Hospitalization-Self Insurance Total</b>		<b>88,762,555</b>	<b>91,402,391</b>
<hr/>			
<b>HR499079 - Traditionally Insured Plans</b>			
020	Other Expenditures	4,490,524	4,625,240
<b>Hospitalization-Regular Insur. Total</b>		<b>4,490,524</b>	<b>4,625,240</b>
<hr/>			
<b>HR499046 - HR-Employee Deferrals</b>			
020	Other Expenditures	1,805,963	1,860,142
<b>HR-Employee Deferrals Total</b>		<b>1,805,963</b>	<b>1,860,142</b>
<hr/>			
<b>HR499095 - Self-Insurance Developmntl Disabilities</b>			
020	Other Expenditures	15,384,239	15,845,766
<b>Self-Insurance Bodd Total</b>		<b>15,384,239</b>	<b>15,845,766</b>
<hr/>			
<b>HR499038 - Wellness</b>			
010	Personnel	87,745	89,617
020	Other Expenditures	573,592	573,592
<b>Wellness Benefits Total</b>		<b>661,337</b>	<b>663,209</b>
<hr/>			
<b>HR498006 - Workers Compensation Retrospective</b>			
010	Personnel	509,453	520,200
020	Other Expenditures	2,325,853	2,325,853
<b>Workers' Compensation Admin. Total</b>		<b>2,835,306</b>	<b>2,846,053</b>
<hr/>			
<b>HR498014 - Workers' Compensation - Claims</b>			
020	Other Expenditures	2,909,645	2,909,645
<b>Workers' Compensation Claims Total</b>		<b>2,909,645</b>	<b>2,909,645</b>

<b>CF134015 - Client Supportive Services</b>				
020	Other Expenditures		10,780,434	10,780,434
			<b>Client Support Services Total</b>	<b>10,780,434</b>
<b>CF134031 - CFS Foster Care</b>				
020	Other Expenditures		2,899,407	2,899,407
			<b>CFS Foster Care Total</b>	<b>2,899,407</b>
<b>CF134049 - Purchased Congregate &amp; Foster Care</b>				
020	Other Expenditures		60,377,245	60,377,245
			<b>Purch. Congregate&amp;Foster Care Total</b>	<b>60,377,245</b>
<b>CF134023 - Adoption Services</b>				
020	Other Expenditures		4,614,656	4,614,656
			<b>Adoption Services Total</b>	<b>4,614,656</b>
<b>SE496000 - Child Support Enforcement Agency</b>				
010	Personnel		20,388,402	20,850,898
020	Other Expenditures		22,475,569	22,486,419
			<b>Cuyahoga Supp. Enforcement Ag Total</b>	<b>42,863,971</b>
<b>SE496018 - Fatherhood Initiative</b>				
010	Personnel		268,050	274,021
020	Other Expenditures		846,370	846,370
			<b>CSEA Fatherhood Initiative Total</b>	<b>1,114,420</b>
<b>HS749069 - HHS - Office of Reentry</b>				
010	Personnel		568,159	580,286
020	Other Expenditures		1,744,963	1,746,558
			<b>Hhs- Office Of Reentry Total</b>	<b>2,313,122</b>
<b>JA107441 - Family Justice Center</b>				
010	Personnel		210,731	215,528
020	Other Expenditures		209,224	211,563
			<b>Family Justice Ctr Total</b>	<b>419,955</b>
<b>HS158097 - PA - Homeless Services</b>				
010	Personnel		485,866	496,585
020	Other Expenditures		8,152,943	8,152,943
			<b>PA - Homeless Services Total</b>	<b>8,638,809</b>
<b>MI511410 - Human Services Other Contract</b>				
020	Other Expenditures		1,268,439	1,275,108
			<b>Human Services Other Program Total</b>	<b>1,268,439</b>
<b>HS157289 - Executive Office of Health and Human Services</b>				
010	Personnel		2,104,203	2,150,480
020	Other Expenditures		12,615,501	12,615,501
			<b>OFC Of The Director Total</b>	<b>14,719,704</b>
<b>HS157362 - Executive HHS Human Resources</b>				
010	Personnel		1,048,398	1,071,191

020	Other Expenditures		38,144	39,288
<b>Human Resources Total</b>			<b>1,086,542</b>	<b>1,110,479</b>
<hr/>				
<b>HS157396 - Human Services Applications</b>				
010	Personnel		4,267,510	4,362,562
020	Other Expenditures		1,858,876	1,858,876
<b>Information Services Total</b>			<b>6,126,386</b>	<b>6,221,438</b>
<hr/>				
<b>EC451500 - Early Childhood UPK 2.0</b>				
010	Personnel		275,522	281,448
020	Other Expenditures		4,505,358	4,505,358
<b>Universal Pre-K Total</b>			<b>4,780,880</b>	<b>4,786,806</b>
<hr/>				
<b>CF135467 - Administrative Services - CFS</b>				
010	Personnel		6,046,680	6,177,923
020	Other Expenditures		14,941,368	15,024,693
<b>Office Of The Director Total</b>			<b>20,988,048</b>	<b>21,202,616</b>
<hr/>				
<b>CF135483 - Training</b>				
010	Personnel		900,685	920,082
020	Other Expenditures		88,402	88,402
<b>Training Total</b>			<b>989,087</b>	<b>1,008,484</b>
<hr/>				
<b>CF135491 - Information Services</b>				
010	Personnel		1,255,222	1,282,718
020	Other Expenditures		3,214	3,214
<b>Info. Svcs. Total</b>			<b>1,258,436</b>	<b>1,285,932</b>
<hr/>				
<b>CF135509 - Direct Services</b>				
010	Personnel		40,211,557	41,077,048
020	Other Expenditures		1,476,195	1,476,195
<b>Direct Svcs Total</b>			<b>41,687,752</b>	<b>42,553,243</b>
<hr/>				
<b>CF135525 - Supportive Services</b>				
010	Personnel		2,708,885	2,767,916
020	Other Expenditures		1,451,076	1,451,076
<b>Supportive Svcs Total</b>			<b>4,159,961</b>	<b>4,218,992</b>
<hr/>				
<b>CF135442 - Caregiver Parent Recruitment</b>				
010	Personnel		222,084	226,945
020	Other Expenditures		189,220	189,220
<b>Foster &amp; Adopt. Parent Total</b>			<b>411,304</b>	<b>416,165</b>
<hr/>				
<b>CF135541 - Multi-Systemic Therapy Unit</b>				
010	Personnel		1,164,698	1,190,034
020	Other Expenditures		199,653	199,653
<b>Visitation Total</b>			<b>1,364,351</b>	<b>1,389,687</b>
<hr/>				
<b>CF135608 - Contracted Placements</b>				
010	Personnel		1,512,987	1,545,453
020	Other Expenditures		30,984	30,984
<b>Contracted Placements Total</b>			<b>1,543,971</b>	<b>1,576,437</b>



<b>CF135616 - CFS Foster Homes / Resource Management</b>			
010	Personnel	3,675,569	3,754,939
020	Other Expenditures	70,054	70,054
<b>CFS Foster Home Total</b>		<b>3,745,623</b>	<b>3,824,993</b>
<b>CF135582 - Permanent Custody Adoptions</b>			
010	Personnel	5,074,602	5,184,235
020	Other Expenditures	235,959	235,959
<b>Permanent Custody Adoptions Total</b>		<b>5,310,561</b>	<b>5,420,194</b>
<b>CF135004 - DCFS Cuy Tapestry System of Care</b>			
010	Personnel	499,351	510,430
020	Other Expenditures	2,805,840	2,805,840
<b>Tapestry System Of Care Total</b>		<b>3,305,191</b>	<b>3,316,270</b>
<b>WT137109 - Admin Services - General Manager</b>			
010	Personnel	1,654,430	1,691,777
020	Other Expenditures	9,421,943	9,464,411
<b>Admin Svcs - Gen'L Manager Total</b>		<b>11,076,373</b>	<b>11,156,188</b>
<b>WT137943 - Information Services</b>			
010	Personnel	986,788	1,009,907
020	Other Expenditures	9,988	9,988
<b>Info Svcs. Total</b>		<b>996,776</b>	<b>1,019,895</b>
<b>WT137315 - Work First Services</b>			
010	Personnel	2,792,751	2,855,766
020	Other Expenditures	7,669,250	7,669,250
<b>Work First Svcs Total</b>		<b>10,462,001</b>	<b>10,525,016</b>
<b>WT137414 - Southgate NFSC</b>			
010	Personnel	4,321,165	4,419,540
020	Other Expenditures	22,777	22,777
<b>Southgate Nfsc Total</b>		<b>4,343,942</b>	<b>4,442,317</b>
<b>WT137430 - Ohio City NFSC</b>			
010	Personnel	4,340,035	4,439,196
020	Other Expenditures	620,571	620,571
<b>Ohio City Nfsc Total</b>		<b>4,960,606</b>	<b>5,059,767</b>
<b>WT137455 - Quincy Place NFSC</b>			
010	Personnel	4,325,717	4,413,637
020	Other Expenditures	1,040,681	1,040,681
<b>Quincy Place Nfsc Total</b>		<b>5,366,398</b>	<b>5,454,318</b>
<b>WT137463 - Virgil E Brown NFSC</b>			
010	Personnel	22,998,528	23,518,764
020	Other Expenditures	560,274	560,274
<b>Veb Bldg Nfsc Total</b>		<b>23,558,802</b>	<b>24,079,038</b>
<b>WT137539 - West Shore NFSC</b>			
010	Personnel	3,907,387	3,994,884
020	Other Expenditures	636,698	636,698

		<b>West Shore Nfsc Total</b>	<b>4,544,085</b>	<b>4,631,582</b>
<hr/>				
<b>WT137141 - Client Support Services</b>				
010	Personnel		6,892,667	7,049,540
020	Other Expenditures		6,381,815	6,381,815
		<b>Client Support Svcs Total</b>	<b>13,274,482</b>	<b>13,431,355</b>
<hr/>				
<b>WT137935 - Children with Medical Handicap</b>				
020	Other Expenditures		1,471,831	1,471,831
		<b>Children W/Med Handicap Total</b>	<b>1,471,831</b>	<b>1,471,831</b>
<hr/>				
<b>EC451484 - Early Childhood Administrative Services</b>				
010	Personnel		646,779	660,407
020	Other Expenditures		422,226	424,157
		<b>Admin Svcs Total</b>	<b>1,069,005</b>	<b>1,084,564</b>
<hr/>				
<b>EC451435 - Early Childhood Early Start</b>				
020	Other Expenditures		1,456,106	1,456,106
		<b>Early Start Total</b>	<b>1,456,106</b>	<b>1,456,106</b>
<hr/>				
<b>EC451443 - Early Childhood Health and Safety</b>				
020	Other Expenditures		1,238,327	1,238,327
		<b>Health &amp; Safety Total</b>	<b>1,238,327</b>	<b>1,238,327</b>
<hr/>				
<b>EC451450 - Early Childhood Quality Childcare</b>				
020	Other Expenditures		9,189,198	9,189,198
		<b>Quality Child Care Total</b>	<b>9,189,198</b>	<b>9,189,198</b>
<hr/>				
<b>SA138321 - Administrative Services - SAS</b>				
010	Personnel		947,096	967,740
020	Other Expenditures		2,170,999	2,184,933
		<b>OFC Of The Director Total</b>	<b>3,118,095</b>	<b>3,152,673</b>
<hr/>				
<b>SA138354 - Management Services</b>				
010	Personnel		887,709	907,871
020	Other Expenditures		7,737	7,737
		<b>Mgmt Svcs. Total</b>	<b>895,446</b>	<b>915,608</b>
<hr/>				
<b>SA138305 - Community Social Services Programs</b>				
020	Other Expenditures		1,909,175	1,909,175
		<b>Community Programs Total</b>	<b>1,909,175</b>	<b>1,909,175</b>
<hr/>				
<b>SA138420 - Home Support</b>				
010	Personnel		3,975,122	4,064,563
020	Other Expenditures		163,530	163,530
		<b>Home Support Total</b>	<b>4,138,652</b>	<b>4,228,093</b>
<hr/>				
<b>SA138479 - Protective Services</b>				
010	Personnel		3,815,032	3,897,548
020	Other Expenditures		1,112,047	1,112,047
		<b>Protective Svcs Total</b>	<b>4,927,079</b>	<b>5,009,595</b>
<hr/>				
<b>SA138610 - Centralized Intake</b>				

010	Personnel	686,328	701,325
020	Other Expenditures	3,815	3,815
<b>Resource &amp; Training Total</b>		<b>690,143</b>	<b>705,140</b>
<hr/>			
<b>SA138701 - Options Program</b>			
010	Personnel	1,601,072	1,635,450
020	Other Expenditures	2,820,419	2,820,419
<b>Options Prog. Total</b>		<b>4,421,491</b>	<b>4,455,869</b>
<hr/>			
<b>FC451492 - Family and Children First Council</b>			
010	Personnel	847,231	865,351
020	Other Expenditures	4,217,335	4,217,335
<b>Family &amp; Children First Total</b>		<b>5,064,566</b>	<b>5,082,686</b>
<hr/>			
<b>EC451427 - Early Childhood Mental Health</b>			
020	Other Expenditures	669,552	669,552
<b>EC Mental Health Total</b>		<b>669,552</b>	<b>669,552</b>
<hr/>			
<b>HS157305 - Health Care Access Programming</b>			
020	Other Expenditures	4,999	4,999
<b>Children And Family Grants Total</b>		<b>4,999</b>	<b>4,999</b>
<hr/>			
<b>IA018002 - Internal Audit Department</b>			
010	Personnel	653,336	667,468
020	Other Expenditures	62,144	66,936
<b>Internal Audit Total</b>		<b>715,480</b>	<b>734,404</b>
<hr/>			
<b>IG030411 - Inspector General</b>			
010	Personnel	941,693	962,631
020	Other Expenditures	46,896	46,896
<b>Inspector General Total</b>		<b>988,589</b>	<b>1,009,527</b>
<hr/>			
<b>IG030429 - Inspector General Vendor Fees</b>			
010	Personnel	13,223	13,488
020	Other Expenditures	20,806	20,806
<b>Inspector General Vendor Fees Total</b>		<b>34,029</b>	<b>34,294</b>
<hr/>			
<b>IP016998 - Innovation and Performance</b>			
010	Personnel	556,245	568,001
020	Other Expenditures	188,329	188,329
<b>Innovation And Performance Total</b>		<b>744,574</b>	<b>756,330</b>
<hr/>			
<b>IT601021 - Information Technology Administration</b>			
010	Personnel	1,403,599	1,434,647
020	Other Expenditures	1,116,142	1,118,349
<b>IT Administration Total</b>		<b>2,519,741</b>	<b>2,552,996</b>
<hr/>			
<b>IT601047 - Web &amp; Multi-Media Development</b>			
010	Personnel	1,916,929	1,958,352
020	Other Expenditures	1,278,770	1,278,770
<b>Web &amp; Multi-Media Development Total</b>		<b>3,195,699</b>	<b>3,237,122</b>
<hr/>			
<b>IT601039 - Project Management</b>			

010	Personnel	242,131	247,500
<b>Project Management Total</b>		<b>242,131</b>	<b>247,500</b>
<hr/>			
<b>IT601088 - Security and Disaster Recover</b>			
010	Personnel	527,399	538,449
020	Other Expenditures	448,251	448,251
<b>Security And Disaster Recovery Total</b>		<b>975,650</b>	<b>986,700</b>
<hr/>			
<b>IT601096 - Engineering Services</b>			
010	Personnel	2,762,097	2,822,183
020	Other Expenditures	1,629,145	1,629,145
<b>Engineering Services Total</b>		<b>4,391,242</b>	<b>4,451,328</b>
<hr/>			
<b>IT601104 - Mainframe Operation Services</b>			
010	Personnel	2,661,547	2,720,275
020	Other Expenditures	2,160,576	2,160,576
<b>Mainframe Operation Services Total</b>		<b>4,822,123</b>	<b>4,880,851</b>
<hr/>			
<b>IT601138 - Wan Services</b>			
010	Personnel	549,019	561,106
020	Other Expenditures	1,205,418	1,205,418
<b>Wan Services Total</b>		<b>1,754,437</b>	<b>1,766,524</b>
<hr/>			
<b>IT601161 - Communications Services</b>			
010	Personnel	683,019	698,167
020	Other Expenditures	2,265,340	2,265,340
<b>Communications Services Total</b>		<b>2,948,359</b>	<b>2,963,507</b>
<hr/>			
<b>IT470625 - Geographic Information System RPL</b>			
010	Personnel	520,793	532,298
020	Other Expenditures	271,076	271,076
<b>Geograph Info Syst - Real Prop Total</b>		<b>791,869</b>	<b>803,374</b>
<hr/>			
<b>JC372052 - Juvenile Court Judges</b>			
010	Personnel	3,832,234	3,917,669
020	Other Expenditures	1,713,079	1,746,688
<b>Administrative Total</b>		<b>5,545,313</b>	<b>5,664,357</b>
<hr/>			
<b>JC372060 - Juvenile Court Legal</b>			
010	Personnel	6,959,597	7,116,267
020	Other Expenditures	4,547,993	4,587,932
<b>Legal Total</b>		<b>11,507,590</b>	<b>11,704,199</b>
<hr/>			
<b>JC375055 - Juvenile Court Child Support</b>			
010	Personnel	3,796,161	3,881,741
020	Other Expenditures	1,226,184	1,238,022
<b>Child Support Total</b>		<b>5,022,345</b>	<b>5,119,763</b>
<hr/>			
<b>JC370056 - Juvenile Court Detention Home</b>			
010	Personnel	12,666,119	12,952,154
020	Other Expenditures	2,926,136	2,966,174
<b>Detention Center Total</b>		<b>15,592,255</b>	<b>15,918,328</b>

<b>JC107532 - Juvenile Court Legal Services</b>			
010	Personnel	1,667,885	1,705,884
020	Other Expenditures	3,008,155	3,013,981
		<b>Legal Total</b>	<b>4,676,040</b>
<b>JC107516 - Juvenile Court Probation Services</b>			
010	Personnel	7,419,441	7,586,673
020	Other Expenditures	6,246,483	6,290,709
		<b>Community Social Total</b>	<b>13,665,924</b>
<b>JC107524 - Juvenile Court Detention Services</b>			
010	Personnel	1,016,782	1,040,081
020	Other Expenditures	2,444,341	2,444,341
		<b>Detention Center - Special Rev Total</b>	<b>3,461,123</b>
<b>JC108092 - Youth and Family Comm Partnership (RPL)</b>			
010	Personnel	716,975	732,964
020	Other Expenditures	65,000	65,000
		<b>Youth And Family Partnerhsip Total</b>	<b>781,975</b>
<b>JC517318 - Title IV-E Juvenile Court FCM</b>			
020	Other Expenditures	2,750,000	2,750,000
		<b>Residential Title Total</b>	<b>2,750,000</b>
<b>JC517326 - Title IV-E Administration Juvenile Court</b>			
020	Other Expenditures	305,872	305,872
		<b>Administration Title Iv Total</b>	<b>305,872</b>
<b>JC514919 - Legal Computerization</b>			
020	Other Expenditures	135,242	135,242
		<b>Legal Computerization Total</b>	<b>135,242</b>
<b>JC495051 - Juvenile Court Legal Research</b>			
020	Other Expenditures	46,069	46,069
		<b>Computerized Legal Research Total</b>	<b>46,069</b>
<b>LL440008 - County Law Library Resource Board</b>			
010	Personnel	298,764	298,763
020	Other Expenditures	241,236	241,236
		<b>Law Library Board Total</b>	<b>540,000</b>
<b>LA000794 - County Law Department</b>			
010	Personnel	2,253,708	2,302,960
020	Other Expenditures	318,050	318,050
		<b>Law Department Total</b>	<b>2,571,758</b>
<b>MI512459 - Risk Management - Contracts</b>			
020	Other Expenditures	915,017	915,017
		<b>Risk Management Total</b>	<b>915,017</b>
<b>MI100594 - General Fund Self Insurance</b>			
020	Other Expenditures	448,025	448,025
		<b>Risk Self-Insurance Total</b>	<b>448,025</b>

<b>CR180026 - Medical Examiner - Operations</b>			
010	Personnel	5,345,774	5,460,259
020	Other Expenditures	2,136,741	2,161,994
		<b>Medical Examiner-Operations Total</b>	<b>7,482,515</b>
<b>CR180034 - Medical Examiner - Lab</b>			
020	Other Expenditures	264,505	264,505
		<b>Coroner's Lab Total</b>	<b>264,505</b>
<b>CR180265 - Cuy Co Reg Forensic Science Lab SR</b>			
010	Personnel	5,049,440	5,152,297
020	Other Expenditures	912,660	912,660
		<b>Forensic Science Lab Total</b>	<b>5,962,100</b>
<b>PC400051 - Probate Court</b>			
010	Personnel	5,262,216	5,380,433
20	Other Expenditures	1,441,881	1,463,082
		<b>Probate Court Total</b>	<b>6,704,097</b>
<b>PC404616 - Probate Court Special Projects</b>			
020	Other Expenditures	31,213	31,213
		<b>Probate Court Special Prj Total</b>	<b>31,213</b>
<b>PC404624 - Probate Court Dispute Resolution Program</b>			
010	Personnel	42,228	43,073
020	Other Expenditures	3,588	3,588
		<b>Probate CRT Dispute Res Prg Total</b>	<b>45,816</b>
<b>PC404608 - Probate Court-Conduct Of Business Fund</b>			
020	Other Expenditures	1,000	1,000
		<b>Probate Court-Conduct Of Bus. Total</b>	<b>1,000</b>
<b>PC404632 - Probate Computerization \$10 Fee Fund</b>			
010	Personnel	142,919	145,777
020	Other Expenditures	331,367	331,367
		<b>Probate Crt(Clrk)Comput. Fund Total</b>	<b>474,286</b>
<b>PC404665 - Indigent Guardianship</b>			
020	Other Expenditures	176,112	176,112
		<b>Indigent Guardianship Total</b>	<b>176,112</b>
<b>AE511550 - Domestic Violence</b>			
020	Other Expenditures	249,000	249,000
		<b>Domestic Violence Total</b>	<b>249,000</b>
<b>CP522110 - County Planning Commission Administration</b>			
010	Personnel	1,718,362	1,754,655
020	Other Expenditures	1,075,305	1,075,305
		<b>CPC Administration Total</b>	<b>2,793,667</b>
<b>PD140053 - Public Defender</b>			
010	Personnel	11,581,873	11,830,303

020	Other Expenditures	1,935,281	1,948,476
<b>Public Defender Total</b>		<b>13,517,154</b>	<b>13,778,779</b>
<hr/>			
<b>PD141028 - Public Defender Cleveland Municipal Div</b>			
010	Personnel	1,795,199	1,834,474
020	Other Expenditures	352,381	357,179
<b>Public Defender - Cleve Munici Total</b>		<b>2,147,580</b>	<b>2,191,653</b>
<hr/>			
<b>JA050088 - Justice Affairs Administration</b>			
010	Personnel	1,097,604	1,121,468
020	Other Expenditures	43,178	43,178
<b>Justice Affairs Administration Total</b>		<b>1,140,782</b>	<b>1,164,646</b>
<hr/>			
<b>JA302224 - Public Safety Grants Administration</b>			
010	Personnel	233,821	238,954
020	Other Expenditures	453,355	453,355
<b>Public Safety Grants Admin Total</b>		<b>687,176</b>	<b>692,309</b>
<hr/>			
<b>JA302232 - Fusion Center</b>			
010	Personnel	141,289	144,420
020	Other Expenditures	49,364	49,364
<b>Fusion Center Total</b>		<b>190,653</b>	<b>193,784</b>
<hr/>			
<b>JA100354 - Justice Affairs - CECOMS</b>			
010	Personnel	331,351	338,856
020	Other Expenditures	154,222	154,222
<b>Cecoms Total</b>		<b>485,573</b>	<b>493,078</b>
<hr/>			
<b>JA100123 - Justice Affairs - Emergency Management</b>			
010	Personnel	788,492	805,742
020	Other Expenditures	359,483	360,438
<b>Emergency Management Total</b>		<b>1,147,975</b>	<b>1,166,180</b>
<hr/>			
<b>JA106773 - Wireless 9-1-1 Government Assistance</b>			
010	Personnel	1,494,188	1,526,805
020	Other Expenditures	2,384,853	2,384,853
<b>Wireless 9-1-1 Gov. Assist. Total</b>		<b>3,879,041</b>	<b>3,911,658</b>
<hr/>			
<b>JA107425 - Witness Victim HHS</b>			
010	Personnel	1,285,116	1,314,048
020	Other Expenditures	741,224	743,836
<b>Witness Victim Hhs Total</b>		<b>2,026,340</b>	<b>2,057,884</b>
<hr/>			
<b>HC019018 - Personnel Review Commission</b>			
010	Personnel	1,938,198	1,979,063
020	Other Expenditures	84,032	84,032
<b>Personnel Review Commission Total</b>		<b>2,022,230</b>	<b>2,063,095</b>
<hr/>			
<b>PR191056 - Prosecutor-General Office</b>			
010	Personnel	24,585,198	28,103,155
020	Other Expenditures	3,550,096	3,560,149
<b>General Office Total</b>		<b>28,135,294</b>	<b>31,663,304</b>

<b>PR200071 - Prosecutor-Child Support</b>			
010	Personnel	3,146,022	3,215,804
020	Other Expenditures	438,080	442,619
		<b>Child Support Total</b>	<b>3,584,102</b>
<b>PR194720 - Prosecutor-Children &amp; Family Services</b>			
010	Personnel	3,699,930	3,781,393
020	Other Expenditures	378,330	379,733
		<b>Children &amp; Family Services Total</b>	<b>4,078,260</b>
<b>PR495572 - Delinquent R E Tax/Assmt-Prosecutor</b>			
010	Personnel	1,564,150	1,598,502
020	Other Expenditures	2,182,875	2,183,706
		<b>Delinq Tax&amp;Assessment Collect Total</b>	<b>3,747,025</b>
<b>PR495580 - DTAC HHF Project</b>			
010	Personnel	716,491	732,295
020	Other Expenditures	1,291,818	1,291,818
		<b>Delinq Tax&amp;Assess-Hardest Hit Total</b>	<b>2,008,309</b>
<b>CT577106 - Property Management</b>			
010	Personnel	235,109	239,941
020	Other Expenditures	347,818	347,818
		<b>Property Management Total</b>	<b>582,927</b>
<b>CT577601 - Archives</b>			
010	Personnel	413,890	423,089
020	Other Expenditures	690,368	693,924
		<b>Archives Total</b>	<b>1,104,258</b>
<b>HQ010009 - County Headquarters</b>			
020	Other Expenditures	5,515,357	5,642,551
		<b>County Headquarters Total</b>	<b>5,515,357</b>
<b>HT018119 - County Hotel Operating</b>			
020	Other Expenditures	321,000	324,000
		<b>County Hotel Operating Total</b>	<b>321,000</b>
<b>CE835025 - County Engineer Administration</b>			
010	Personnel	6,122,582	6,256,431
020	Other Expenditures	7,073,483	7,075,228
		<b>Administration Total</b>	<b>13,196,065</b>
<b>CE835249 - County Engineer Maintenance Engineer</b>			
010	Personnel	3,245,980	3,318,295
020	Other Expenditures	2,148,416	2,150,754
		<b>Maintenance Engineer Total</b>	<b>5,394,396</b>
<b>CE418053 - County Engineer \$5.00 Licence Tax Fund</b>			
020	Other Expenditures	5,335,039	5,335,039
		<b>Road Capital Improvements Total</b>	<b>5,335,039</b>
<b>CE417477 - \$7.50 License Tax Fund Capital Improvement</b>			



020	Other Expenditures		14,160,359	14,160,359
<b>R &amp; B Registration Tax Total</b>			<b>14,160,359</b>	<b>14,160,359</b>
<hr/>				
<b>DK050005 - County Dog Kennel</b>				
010	Personnel		1,105,443	1,130,033
020	Other Expenditures		851,680	860,622
<b>Dog &amp; Kennel Total</b>			<b>1,957,123</b>	<b>1,990,655</b>
<hr/>				
<b>DK050096 - Dick Goddard's Best Friend Fund</b>				
020	Other Expenditures		125,000	125,000
<b>Dick Goddard Best Friends Fund Total</b>			<b>125,000</b>	<b>125,000</b>
<hr/>				
<b>AP520890 - County Airport</b>				
010	Personnel		784,459	802,348
020	Other Expenditures		697,511	700,448
<b>County Airport Total</b>			<b>1,481,970</b>	<b>1,502,796</b>
<hr/>				
<b>DV770800 - AIRPORT CAPITAL PROJECTS</b>				
010	Personnel		58,388	58,388
<b>Airport Capital Projects Total</b>			<b>58,388</b>	<b>58,388</b>
<hr/>				
<b>CT571125 - Huntington Park Garage</b>				
010	Personnel		393,770	402,610
020	Other Expenditures		3,435,370	3,448,920
<b>County Parking Garage Total</b>			<b>3,829,140</b>	<b>3,851,530</b>
<hr/>				
<b>ST540427 - Sewer District 24 - East Cleveland</b>				
020	Other Expenditures		7,404,998	7,404,998
<b>Sanitary Districts Total</b>			<b>7,404,998</b>	<b>7,404,998</b>
<hr/>				
<b>ST540252 - Sanitary Engineer Administration</b>				
010	Personnel		11,190,957	11,440,661
020	Other Expenditures		13,078,181	13,082,327
<b>Sanitary Operating Total</b>			<b>24,269,138</b>	<b>24,522,988</b>
<hr/>				
<b>CT571000 - B&amp;G Administration</b>				
010	Personnel		20,497,589	20,958,699
020	Other Expenditures		22,751,671	22,751,671
<b>Centralized Custodial Services Total</b>			<b>43,249,260</b>	<b>43,710,370</b>
<hr/>				
<b>CT575001 - Maintenance Garage</b>				
010	Personnel		267,770	274,421
020	Other Expenditures		913,606	913,606
<b>County Garage Total</b>			<b>1,181,376</b>	<b>1,188,027</b>
<hr/>				
<b>CT577353 - County Mailroom</b>				
010	Personnel		625,311	639,755
020	Other Expenditures		785,759	786,618
<b>Postage (As Of 6/30/06) Total</b>			<b>1,411,070</b>	<b>1,426,373</b>
<hr/>				
<b>CT577551 - Fast Copy</b>				
010	Personnel		418,926	428,418
020	Other Expenditures		1,861,210	1,862,763

		<b>Fast Copier Total</b>	<b>2,280,136</b>	<b>2,291,181</b>
<b>SW500058 - Soil and Water Conservation District</b>				
010	Personnel		988,192	1,009,652
020	Other Expenditures		160,500	160,500
		<b>Soil &amp; Water Conservation Total</b>	<b>1,148,692</b>	<b>1,170,152</b>
<b>SH350272 - Law Enforcement - Sheriff</b>				
010	Personnel		22,627,366	23,113,314
020	Other Expenditures		1,430,285	1,430,285
		<b>Law Enforcement - Sherriff Total</b>	<b>24,057,651</b>	<b>24,543,599</b>
<b>SH350470 - Jail Operations - Sheriff</b>				
010	Personnel		57,503,576	58,751,193
020	Other Expenditures		32,070,561	32,404,930
		<b>Jail Operations Total</b>	<b>89,574,137</b>	<b>91,156,123</b>
<b>SH350579 - Sheriff Operations</b>				
010	Personnel		4,982,490	5,091,429
020	Other Expenditures		584,779	584,779
		<b>Sheriff Operations Total</b>	<b>5,567,269</b>	<b>5,676,208</b>
<b>SH350850 - Euclid Jail - General Fund</b>				
010	Personnel		2,073,452	2,117,935
020	Other Expenditures		83,902	83,902
		<b>Euclid Jail Total</b>	<b>2,157,354</b>	<b>2,201,837</b>
<b>SH350868 - Bedford Jail</b>				
010	Personnel		5,891,516	6,019,366
020	Other Expenditures		598,199	598,199
		<b>Bedford Jail Total</b>	<b>6,489,715</b>	<b>6,617,565</b>
<b>SH352062 - Sheriff - Mental Health HHS</b>				
020	Other Expenditures		2,500,000	2,500,000
		<b>Mental Health Services Hhs Total</b>	<b>2,500,000</b>	<b>2,500,000</b>
<b>SH350108 - Carrying Concealed Weapons Application Fees</b>				
010	Personnel		107,869	110,175
020	Other Expenditures		54,500	54,500
		<b>Carrying Concealed Weapon Appl Total</b>	<b>162,369</b>	<b>164,675</b>
<b>SH456608 - State Criminal Alien Assistance Program</b>				
020	Other Expenditures		184	184
		<b>State Criminal Alien Asst Prog Total</b>	<b>184</b>	<b>184</b>
<b>SH456616 - Law Enforcement Cpt</b>				
020	Other Expenditures		5,087	5,087
		<b>Law Enforcement Cpt Total</b>	<b>5,087</b>	<b>5,087</b>
<b>SH352070 - Criminal Justice Infor Sharing - Sheriff</b>				
010	Personnel		202,279	206,597
020	Other Expenditures		539,156	539,156
		<b>Crim. Just. Info Share-Sheriff Total</b>	<b>741,435</b>	<b>745,753</b>

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**SH352005 - Building Security SVCS OPBA Officers**

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010	Personnel	10,340,283	10,562,369
020	Other Expenditures	1,605,015	1,607,542
<b>Central Security Serv-Sheriff Total</b>		<b>11,945,298</b>	<b>12,169,911</b>

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**AE210005 - Soldiers and Sailors Monument**

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010	Personnel	190,694	194,840
020	Other Expenditures	63,757	63,757
<b>Soldiers And Sailors Monument Total</b>		<b>254,451</b>	<b>258,597</b>

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**SM522466 - Solid Waste District Administration**

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010	Personnel	681,874	696,318
020	Other Expenditures	462,561	445,316
<b>District Admin Total</b>		<b>1,144,435</b>	<b>1,141,634</b>

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**SM522516 - District Boards of Health**

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020	Other Expenditures	230,000	230,000
<b>District Bd Of Health Total</b>		<b>230,000</b>	<b>230,000</b>

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**SM522573 - Solid Waste Convenience Center**

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020	Other Expenditures	572,870	572,870
<b>Solid Waste Convenience Center Total</b>		<b>572,870</b>	<b>572,870</b>

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**SM522599 - Solid Waste Municipal Grants**

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020	Other Expenditures	250,000	250,000
<b>Solid Waste Grant To Municipal Total</b>		<b>250,000</b>	<b>250,000</b>

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**SM522607 - Solid Waste Enviromental Crimes Task Force**

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020	Other Expenditures	27,700	27,700
<b>Environmental Crime Task Force Total</b>		<b>27,700</b>	<b>27,700</b>

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**VS490052 - Veterans Service Commission**

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010	Personnel	2,588,912	2,588,912
020	Other Expenditures	4,988,771	4,988,771
<b>Veterans Service Commission Total</b>		<b>7,577,683</b>	<b>7,577,683</b>

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**VF491001 - Veterans Services Fund**

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020	Other Expenditures	547,095	-
<b>Veterans Services Fund Total</b>		<b>547,095</b>	<b>-</b>

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**WI141622 - County Educational Assistance Program**

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020	Other Expenditures	1,000,000	1,000,000
<b>Educational Assistance Total</b>		<b>1,000,000</b>	<b>1,000,000</b>

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**WI150904 - Workforce Innovation and Opportunities Act**

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010	Personnel	993,381	1,015,736
020	Other Expenditures	12,735,822	10,735,822
<b>WF Innovation &amp; Opportunities Total</b>		<b>13,729,203</b>	<b>11,751,558</b>

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