

## 111 - Accounting Unit by Budget Edit Group

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		2020 Biennial Budget	2021 Biennial Budget
<b>DD210100 - Bd of Development Disabilities</b>			
010	Personnel	54,940,262	56,142,815
020	Other Expenditures	78,470,787	78,470,777
<b>Bd of Development Disabilities Total</b>		<b>133,411,049</b>	<b>134,613,592</b>
<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

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		2020 Exec Recommended	2021 Exec Recommended
<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>
<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>CP100100 - Administration</b>			
010	Personnel	9,382,523	9,585,566
020	Other Expenditures	20,648,972	20,792,351
<b>Administration 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
<b>Jud/General Total</b>		<b>516,158</b>	<b>527,319</b>
<b>CP280100 - Special Project Ii</b>			
020	Other Expenditures	353,612	353,612
<b>Special Project Ii Total</b>		<b>353,612</b>	<b>353,612</b>
<b>CP285105 - Urinalysis Testing</b>			

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020	Other Expenditures	73,174	73,174
<b>Urinalysis Testing Total</b>		<b>73,174</b>	<b>73,174</b>
<b>CP285115 - Community Based Correctional</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>
<b>CP285130 - Probation Supervision Fees</b>			
020	Other Expenditures	308,027	308,027
<b>Probation Supervision Fees Total</b>		<b>308,027</b>	<b>308,027</b>
<b>CP320100 - TASC Medicaid Funds(Co)</b>			
020	Other Expenditures	10,000	10,000
<b>TASC Medicaid Funds(Co) Total</b>		<b>10,000</b>	<b>10,000</b>
<b>CP320105 - TASC HHS</b>			
010	Personnel	463,810	1,005,988
020	Other Expenditures	72,752	183,752
<b>TASC HHS Total</b>		<b>536,562</b>	<b>1,189,740</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>
<b>DV105100 - Community Develop (Casino Tax)</b>			

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		2020 Exec Recommended	2021 Exec Recommended
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 Collabratorion</b>			
010	Personnel	263,484	269,236
020	Other Expenditures	2,231	2,231
<b>Regional Collabratorion 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
<b>Sustainability Projects Total</b>		<b>12,138</b>	<b>12,138</b>

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		2020 Exec Recommended	2021 Exec Recommended
<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
<b>Microfilm Total</b>		<b>959,943</b>	<b>988,273</b>

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<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
<b>Naming Rights For Conv. Ctr. Total</b>		<b>261,495</b>	<b>268,295</b>

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		2020 Exec Recommended	2021 Exec Recommended
<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	142,527,810	135,825,863
<b>HHS Levy 4.8 Subsidies Total</b>		<b>142,527,810</b>	<b>135,825,863</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
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>

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		2020 Exec Recommended	2021 Exec Recommended
<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>			
020	Other Expenditures	682,100	680,150
<b>DS-Med Mart Refunding Series 2 Total</b>		<b>682,100</b>	<b>680,150</b>

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<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
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>

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<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	183,200	190,336
020	Other Expenditures	236,755	236,755
<b>Family Justice Ctr Total</b>		<b>419,955</b>	<b>427,091</b>

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<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	13,115,501	12,615,501
<b>OFC Of The Director Total</b>		<b>15,219,704</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
<b>Training Total</b>		<b>989,087</b>	<b>1,008,484</b>
<b>HS260140 - Info. Svcs.</b>			

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		2020 Exec Recommended	2021 Exec Recommended
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
<b>Permanent Custody Adoptions Total</b>		<b>5,310,561</b>	<b>5,420,194</b>
<b>HS260180 - Tapestry System Of Care</b>			

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		2020 Exec Recommended	2021 Exec Recommended
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 Nsfsc</b>			
010	Personnel	4,340,035	4,439,196
020	Other Expenditures	620,571	620,571
<b>Ohio City Nsfsc 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
<b>Veb Bldg Nfsc Total</b>		<b>23,558,802</b>	<b>24,079,038</b>
<b>HS260220 - West Shore Nfsc</b>			

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		2020 Exec Recommended	2021 Exec Recommended
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
020	Other Expenditures	7,737	7,737
<b>Mgnt Svcs. Total</b>		<b>895,446</b>	<b>915,608</b>

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<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>
<b>IA100100 - Internal Audit</b>			
010	Personnel	653,336	667,468
020	Other Expenditures	62,144	66,936

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		2020 Exec Recommended	2021 Exec Recommended
<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>			
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>

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<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>			
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>

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		2020 Exec Recommended	2021 Exec Recommended
<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>JC255120 - JC Intervention Center</b>			
010	Personnel	716,975	732,964
020	Other Expenditures	65,000	65,000
<b>JC Intervention Center 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>
<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>

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<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	2,346,741	2,371,994
<b>Medical Examiner-Operations Total</b>		<b>7,692,515</b>	<b>7,832,253</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	106,213	131,213
<b>Probate Court Special Prj Total</b>		<b>106,213</b>	<b>131,213</b>
<b>PB240105 - Probate CRT Dispute Res Prg</b>			
010	Personnel	42,228	43,073
020	Other Expenditures	3,588	3,588

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		2020 Exec Recommended	2021 Exec Recommended
<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
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>			

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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 - Cecomms</b>			
010	Personnel	331,351	338,856
020	Other Expenditures	154,222	154,222
<b>Cecomms 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	1,600,955	1,638,440
020	Other Expenditures	2,375,000	2,375,000
<b>Wireless 9-1-1 Gov. Assist. Total</b>		<b>3,975,955</b>	<b>4,013,440</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
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>			

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		2020 Exec Recommended	2021 Exec Recommended
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	197,818	197,818
<b>Property Management Total</b>		<b>432,927</b>	<b>437,759</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>
<b>PW270100 - Administration</b>			
010	Personnel	6,122,582	6,256,431
020	Other Expenditures	7,073,483	7,075,228

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<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>PW270210 - \$5 HB26 Road and Bridge Capital Improvements</b>			
020	Other Expenditures	3,700,000	4,000,000
<b>\$5 HB26 Road and Bridge Capital Improvements Total</b>		<b>3,700,000</b>	<b>4,000,000</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

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<b>County Parking Garage Total</b>		<b>3,829,140</b>	<b>3,851,530</b>
<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	22,691,671	22,691,671
<b>Centralized Custodial Services Total</b>		<b>43,189,260</b>	<b>43,650,370</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 - Sheriff</b>			
010	Personnel	22,627,366	23,113,314
020	Other Expenditures	1,430,285	1,430,285
<b>Law Enforcement - Sheriff Total</b>		<b>24,057,651</b>	<b>24,543,599</b>

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<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	772,130	772,130

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<b>Crim. Just. Info Share-Sheriff Total</b>		<b>974,409</b>	<b>978,727</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

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<b>Veterans Services Fund Total</b>		<b>547,095</b>	<b>0</b>
<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>
<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>