

		2020 Exec Recommended	2021 Exec Recommended
BE100100 - Administration			
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
BE100105 - Primary Election			
010	Personnel	637,332	355,799
020	Other Expenditures	1,955,306	965,788
Primary Election Total		2,592,638	1,321,587
BE100115 - General Election			
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
BE100125 - Electronic Voting Consultation			
020	Other Expenditures	774,967	774,967
Electronic Voting Consultation Total		774,967	774,967
BR305100 - Board Of Revision Br			
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
CA100100 - Court Of Appeals			
020	Other Expenditures	953,094	952,462
Court Of Appeals Total		953,094	952,462
CA240100 - Court Of Appeals Special Proj.			
020	Other Expenditures	15,000	15,000
Court Of Appeals Special Proj. Total		15,000	15,000
CC100100 - Clerk Of Courts			
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
CC240100 - Clerk Of Crts Computerization			
020	Other Expenditures	150,000	150,000
Clerk Of Crts Computerization Total		150,000	150,000

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

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

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

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

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

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		2020 Exec Recommended	2021 Exec Recommended
Naming Rights For Conv. Ctr. Total		261,495	268,295
FS235100 - County Land Reutilization			
020	Other Expenditures	7,000,000	7,000,000
County Land Reutilization Total		7,000,000	7,000,000
FS250100 - Tax Collections			
010	Personnel	1,210,442	1,238,005
020	Other Expenditures	410,572	412,241
Tax Collections Total		1,621,014	1,650,246
FS255100 - H & Hs Levies			
020	Other Expenditures	4,174,261	4,174,261
H & Hs Levies Total		4,174,261	4,174,261
FS255105 - HHS Levy 4.8 Subsidies			
030	Other Financing Uses	140,527,810	134,825,863
HHS Levy 4.8 Subsidies Total		140,527,810	134,825,863
FS255110 - HHS Levy 3.9 Subsidies			
020	Other Expenditures	32,472,000	32,472,000
030	Other Financing Uses	66,984,113	76,860,321
HHS Levy 3.9 Subsidies Total		99,456,113	109,332,321
FS290100 - Tax Prepayment Special Int.			
010	Personnel	211,894	216,684
020	Other Expenditures	111,251	111,251
Tax Prepayment Special Int. Total		323,145	327,935
FS290105 - Tax Certificate Administration			
010	Personnel	233,532	238,716
020	Other Expenditures	60,888	61,173
Tax Certificate Administration Total		294,420	299,889
FS290120 - Medicaid Sales Tax Transition			
020	Other Expenditures	8,000,000	3,300,000
Medicaid Sales Tax Transition Total		8,000,000	3,300,000
FS305100 - Tax Assess Contractual Svcs.			
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
Tax Assess Contractual Svcs. Total		14,965,623	15,147,282
FS500100 - Bond Retirement-General			
020	Other Expenditures	29,058,464	20,613,844
Bond Retirement-General Total		29,058,464	20,613,844
FS500105 - Gateway Arena			
020	Other Expenditures	2,000,458	3,795,431
Gateway Arena Total		2,000,458	3,795,431
FS500110 - Brownfield Debt Service			
020	Other Expenditures	1,088,515	837,172
Brownfield Debt Service Total		1,088,515	837,172
FS500115 - Shaker Square Series 2000A			
020	Other Expenditures	152,313	184,625
Shaker Square Series 2000A Total		152,313	184,625
FS500120 - Community Redevelopment Debt S			
020	Other Expenditures	353,163	29,325
Community Redevelopment Debt S Total		353,163	29,325
FS500130 - DS - Medical Mart Series 2010			
020	Other Expenditures	30,604,156	27,631,200
DS - Medical Mart Series 2010 Total		30,604,156	27,631,200
FS500135 - DS - Series '13 Econ. Dev. Rev			
020	Other Expenditures	738,667	741,432
DS - Series '13 Econ. Dev. Rev Total		738,667	741,432
FS500140 - Debt Service County Hotel			
020	Other Expenditures	9,988,015	9,988,015
Debt Service County Hotel Total		9,988,015	9,988,015
FS500145 - DS-Western Reserve Series 2014			
020	Other Expenditures	784,480	784,480
DS-Western Reserve Series 2014 Total		784,480	784,480
FS500150 - DS-Med Mart Refunding Series 2			

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

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

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

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

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		2020 Exec Recommended	2021 Exec Recommended
Permanent Custody Adoptions Total		5,310,561	5,420,194
HS260180 - Tapestry System Of Care			
010	Personnel	499,351	510,430
020	Other Expenditures	2,805,840	2,805,840
Tapestry System Of Care Total		3,305,191	3,316,270
HS260185 - Admin Svcs - Gen'L Manager			
010	Personnel	1,654,430	1,691,777
020	Other Expenditures	9,421,943	9,464,411
Admin Svcs - Gen'L Manager Total		11,076,373	11,156,188
HS260190 - Info Svcs.			
010	Personnel	986,788	1,009,907
020	Other Expenditures	9,988	9,988
Info Svcs. Total		996,776	1,019,895
HS260195 - Work First Svcs			
010	Personnel	2,792,751	2,855,766
020	Other Expenditures	7,669,250	7,669,250
Work First Svcs Total		10,462,001	10,525,016
HS260200 - Southgate Nfsc			
010	Personnel	4,321,165	4,419,540
020	Other Expenditures	22,777	22,777
Southgate Nfsc Total		4,343,942	4,442,317
HS260205 - Ohio City Nfsc			
010	Personnel	4,340,035	4,439,196
020	Other Expenditures	620,571	620,571
Ohio City Nfsc Total		4,960,606	5,059,767
HS260210 - Quincy Place Nfsc			
010	Personnel	4,325,717	4,413,637
020	Other Expenditures	1,040,681	1,040,681
Quincy Place Nfsc Total		5,366,398	5,454,318
HS260215 - Veb Bldg Nfsc			
010	Personnel	22,998,528	23,518,764
020	Other Expenditures	560,274	560,274

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

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

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

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

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

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

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

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

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

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

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

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

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

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