

20-039

Exhibit A

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<u>PROSECUTOR</u>		
Violence Against Women Act 17-18		
23717-2619-13230	Grant Match-General Fund	\$674.94
23717-2619-13241	Grant-Federal	<u>\$6,591.82</u>
Total Revenue		\$7,266.76
Carryover appropriations from 2019		
Domestic Violence Unit		
23743-2628-13241	Grant-Federal	<u>\$750,000.00</u>
Total Revenue		\$750,000.00
23743-2628-20501	Personal Services-Payroll-Pool Budg	\$397,230.82
23743-2628-25501	Employee Benefits-Pool Budget	\$189,933.89
23743-2628-37501	Travel & Expense-Pool Budget	\$7,323.58
23743-2628-45501	Contract Services-Pool Budget	<u>\$148,460.80</u>
Total Expenditure		\$742,949.09
Carryover appropriations from 2019		
PR VOCA-SVAA 0920		
24010-2617-13230	Grant Match-General Fund	\$91,195.82
24010-2617-13242	Grant-Federal-State Pass-Through	<u>\$465,000.00</u>
Total Revenue		\$556,195.82
24010-2617-20501	Personal Services-Payroll-Pool Budg	\$267,248.86
24010-2617-25501	Employee Benefits-Pool Budget	\$104,836.07
24010-2617-30501	Supplies-Pool Budget	\$33,568.96
24010-2617-37501	Travel & Expense-Pool Budget	\$25,699.00
24010-2617-45501	Contract Services-Pool Budget	<u>\$21,450.14</u>
Total Expenditure		\$452,803.03
24010-2620-13242	Grant-Federal-State Pass-Through	<u>\$3,470.00</u>
Total Revenue		\$3,470.00
24010-2620-25501	Employee Benefits-Pool Budget	<u>\$3,470.00</u>
Total Expenditure		\$3,470.00
Carryover appropriations from 2019		

Exhibit A (Continued)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
PR VOCA-SVAA 0916		
24016-2617-20501	Personal Services-Payroll-Pool Budg	\$103,339.34
24016-2617-25501	Employee Benefits-Pool Budget	<u>\$40,602.65</u>
Total Expenditure		\$143,941.99
Carryover appropriations from 2019		
PR VOCA-SVAA 0918		
24018-2616-84999	Transfers Out	<u>\$9,224.92</u>
Total Expenditure		\$9,224.92
Carryover appropriations from 2019		
PR VOCA-SVAA 0919		
24019-2620-13242	Grant-Federal-State Pass-Through	<u>\$3,470.00</u>
Total Revenue		\$3,470.00
24019-2620-25501	Employee Benefits-Pool Budget	<u>\$3,470.00</u>
Total Expenditure		\$3,470.00
Carryover appropriations from 2019		
PR SAKI Akron 0921		
24211-2639-13243	Grant-Federal-Local Pass-Through	<u>\$78,759.00</u>
Total Revenue		\$78,759.00
24211-2639-20501	Personal Services-Payroll-Pool Budg	\$50,936.78
24211-2639-25501	Employee Benefits-Pool Budget	<u>\$21,167.94</u>
Total Expenditure		\$72,104.72
Carryover appropriations from 2019		
PR SAKI Akron 0922		
24212-2639-13243	Grant-Federal-Local Pass-Through	<u>\$645,109.00</u>
Total Revenue		\$645,109.00
24212-2639-20501	Personal Services-Payroll-Pool Budg	\$430,892.72
24212-2639-25501	Employee Benefits-Pool Budget	\$194,029.48
24212-2639-37501	Travel & Expense-Pool Budget	\$10,000.00
24212-2639-70501	Equipment-Pool Budget	<u>\$2,800.00</u>
Total Expenditure		\$637,722.20
Carryover appropriations from 2019		

Exhibit A (Continued)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
<u>JUVENILE COURT</u>		
JV OH Supreme Court Tech Grant		
21989-3499-13260	Grants-Other-Non Governmental	<u>\$82,950.00</u>
Total Revenue		\$82,950.00
21989-3499-45501	Contract Services-Pool Budget	<u>\$82,950.00</u>
Total Expenditure		\$82,950.00
Supreme Court Tech Grant to allow Court to add e-filing to its case management system for the period 1/13/2020 to 1/31/2021		
JV CASA/GAL Professional Development		
21791-3499-13242	Grants-Federal-State Pass Through	<u>\$6,450.00</u>
Total Revenue		\$6,450.00
21791-3499-37501	Travel/Training-Pool Budget	<u>\$6,450.00</u>
Total Expenditure		\$6,450.00
National CASA Grant to allow Court's CASA Director to attend Diversity and Inclusion certificate program for the period 1/1/2020 to 9/30/2020		
JV CASA Volunteer Grant		
21961-3499-13260	Grants-Other-Non Governmental	<u>\$83,214.00</u>
Total Revenue		\$83,214.00
21961-3499-20501	Personal Services-Payroll-Pool Budg	\$65,000.00
21961-3499-25501	Employee Benefits-Pool Budget	<u>\$18,214.00</u>
Total Expenditure		\$83,214.00
Local CASA Board grant to fund staff positions in Court's CASA Office for the period 1/1/2020 to 12/31/2020		
Total Appropriations		\$3,362,769.31