

Cuyahoga County

111 - Budget Detail - Accounting Unit by Council Reporting Group

2022-2023 Biennial Budget Resolution

Run Date: 11/19/21

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		2022 Adopted Budget	2023 Adopted Budget
BE100100 - Administration			
010	Personnel	7,704,745	7,817,687
020	Other Expenditures	2,468,978	1,965,040
Administration Total		10,173,723	9,782,727
BE100105 - Primary Election			
010	Personnel	876,440	417,347
020	Other Expenditures	2,222,229	748,780
Primary Election Total		3,098,669	1,166,127
BE100115 - General Election			
010	Personnel	1,044,384	1,174,324
020	Other Expenditures	2,405,334	2,294,686
General Election Total		3,449,718	3,469,010
BE100125 - Electronic Voting Consultation			
020	Other Expenditures	799,290	799,290
Electronic Voting Consultation Total		799,290	799,290
BR305100 - Board Of Revision Br			
010	Personnel	2,240,630	2,563,101
020	Other Expenditures	110,628	110,628
Board Of Revision Br Total		2,351,258	2,673,729
CA100100 - Court Of Appeals			
020	Other Expenditures	952,462	952,462
Court Of Appeals Total		952,462	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
CB285100 - Community Based Correctional			
020	Other Expenditures	5,552,456	5,552,456
Community Based Correctional Total		5,552,456	5,552,456
CC100100 - Clerk Of Courts			
010	Personnel	5,541,699	5,762,140
020	Other Expenditures	2,638,087	2,638,087
Clerk Of Courts Total		8,179,786	8,400,227

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CL100100 - County Council			
010	Personnel	2,161,643	2,220,135
020	Other Expenditures	164,060	164,060
County Council Total		2,325,703	2,384,195
CP100100 - Administration			
010	Personnel	9,473,913	9,756,870
020	Other Expenditures	20,792,351	20,792,351
Administration Total		30,266,264	30,549,221
CP100135 - Arbitration			
010	Personnel	1,699,924.96	1,745,856.96
020	Other Expenditures	58,374	58,374
Arbitration Total		1,758,298.96	1,804,230.96
CP100150 - Central Scheduling			
010	Personnel	7,863,049.26	8,091,110.17
020	Other Expenditures	808,710	808,710
Central Scheduling Total		8,671,759.26	8,899,820.17
CP100170 - Probation			
010	Personnel	18,276,078.36	18,822,614.15
020	Other Expenditures	2,046,676	2,046,676
Probation Total		20,322,754.36	20,869,290.15
CP240100 - Jud/General			
010	Personnel	464,050	477,932
Jud/General Total		464,050	477,932
CP240105 - Computerization Fund 2303.201			
020	Other Expenditures	430,000	430,000
Computerization Fund 2303.201 Total		430,000	430,000
CP280100 - Special Project Ii			
020	Other Expenditures	353,612	353,612
Special Project Ii Total		353,612	353,612
CP285105 - Urinalysis Testing			
020	Other Expenditures	120,140	120,140
Urinalysis Testing Total		120,140	120,140

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CP285130 - Probation Supervision Fees			
020	Other Expenditures	463,672	463,672
Probation Supervision Fees Total		463,672	463,672
CP320100 - TASC Medicaid Funds(Co)			
020	Other Expenditures	10,000	10,000
TASC Medicaid Funds(Co) Total		10,000	10,000
CP320105 - TASC HHS - Alternatives to Crime			
010	Personnel	1,038,320.82	1,033,130.76
020	Other Expenditures	183,752	183,752
TASC HHS - Alternatives to Crime Total		1,222,072.82	1,216,882.76
DD210100 - Bd Of Development Disabilities			
010	Personnel	51,535,255	51,535,255
020	Other Expenditures	100,185,644	100,185,644
Bd Of Development Disabilities Total		151,720,899	151,720,899
DR100100 - Domestic Relations			
010	Personnel	3,681,561.54	3,786,945.61
020	Other Expenditures	1,318,548	1,336,658
Domestic Relations Total		5,000,109.54	5,123,603.61
DR100105 - Bureau Of Support			
010	Personnel	4,478,622.1	4,612,060.06
020	Other Expenditures	1,107,877	1,125,987
Bureau Of Support Total		5,586,499.1	5,738,047.06
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	900,625	946,137
020	Other Expenditures	1,443,808	1,443,808
Economic Development Total		2,344,433	2,389,945
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

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DV220110 - Economic Development Fund			
010	Personnel	106,332	115,934
020	Other Expenditures	6,771,697	8,771,697
Economic Development Fund Total		6,878,029	8,887,631
EX100100 - County Executive			
010	Personnel	765,179	785,491
020	Other Expenditures	145,893	145,893
County Executive Total		911,072	931,384
EX100105 - Communications			
010	Personnel	573,204	589,928
020	Other Expenditures	35,857	35,857
Communications Total		609,061	625,785
EX100110 - County Executive Transition			
020	Other Expenditures	250,000	0
County Executive Transition Total		250,000	0
EX100115 - Regional Collaboration			
010	Personnel	264,296	271,445
020	Other Expenditures	4,731	4,731
Regional Collaboration Total		269,027	276,176
EX100120 - Sustainability			
010	Personnel	263,826	271,896
020	Other Expenditures	41,453	41,453
Sustainability Total		305,279	313,349
EX275100 - Sustainability Projects			
020	Other Expenditures	12,138	12,138
Sustainability Projects Total		12,138	12,138
FS100100 - Administration			
010	Personnel	1,057,087	1,089,451
020	Other Expenditures	258,997	258,997
Administration Total		1,316,084	1,348,448

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FS100105 - Office Of Budget & Management			
010	Personnel	1,045,788	1,077,350
020	Other Expenditures	1,220,212	1,220,212
Office Of Budget & Management Total		2,266,000	2,297,562
FS100110 - Financial Reporting			
010	Personnel	1,574,101	1,629,316
020	Other Expenditures	761,382	761,382
Financial Reporting Total		2,335,483	2,390,698
FS100125 - Office of Procurement and Diversity			
010	Personnel	1,431,268	1,488,282
020	Other Expenditures	318,676	318,676
Office of Procurement and Diversity Total		1,749,944	1,806,958
FS100130 - Treasury Management			
010	Personnel	1,442,350	1,484,949
020	Other Expenditures	925,371	925,371
Treasury Management Total		2,367,721	2,410,320
FS100140 - Recording/Conveyance			
010	Personnel	849,370	881,397
020	Other Expenditures	69,301	69,301
Recording/Conveyance Total		918,671	950,698
FS100150 - Title Admin Records & Licenses			
010	Personnel	3,300,592	3,410,017
020	Other Expenditures	1,343,816	1,343,856
Title Admin Records & Licenses Total		4,644,408	4,753,873
FS100155 - Microfilm			
010	Personnel	651,998	675,300
020	Other Expenditures	330,955	330,955
Microfilm Total		982,953	1,006,255
FS100160 - General Services			
010	Personnel	690,987	717,165
020	Other Expenditures	12,780	12,780
General Services Total		703,767	729,945

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FS100165 - OBM Uncategorized Activity			
030	Other Financing Uses	715,113	729,416
OBM Uncategorized Activity Total		715,113	729,416
FS100175 - Other Statutory Contributions			
020	Other Expenditures	1,256	1,256
Other Statutory Contributions Total		1,256	1,256
FS100190 - General (Consumer Affairs)			
010	Personnel	774,642	798,475
020	Other Expenditures	39,332	39,332
General (Consumer Affairs) Total		813,974	837,807
FS100205 - Equity & Inclusion			
010	Personnel	888,930	909,334
020	Other Expenditures	580,100	580,100
Equity & Inclusion Total		1,469,030	1,489,434
FS100350 - General Fd Operating Subsidies			
030	Other Financing Uses	76,301,115	66,565,361
General Fd Operating Subsidies Total		76,301,115	66,565,361
FS100400 - Municipal Courts			
010	Personnel	990,867	996,772
020	Other Expenditures	835,379	835,379
Municipal Courts Total		1,826,246	1,832,151
FS100900 - Non-Departmental Rev/Exp			
020	Other Expenditures	3,253,930	3,319,587
Non-Departmental Rev/Exp Total		3,253,930	3,319,587
FS110100 - .25% Sales Tax Fund			
020	Other Expenditures	3,256,048	3,581,653
.25% Sales Tax Fund Total		3,256,048	3,581,653
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

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FS110130 - Rock Hall 0.4% Lodging Tax			
020	Other Expenditures	1,302,419	1,432,661
Rock Hall 0.4% Lodging Tax Total		1,302,419	1,432,661
FS110135 - Sports Facilities 0.6% Lodging Tax			
020	Other Expenditures	1,953,629	2,148,992
Sports Facilities 0.6% Lodging Tax Total		1,953,629	2,148,992
FS225100 - Naming Rights For Conv. Ctr.			
020	Other Expenditures	268,295	268,295
Naming Rights For Conv. Ctr. Total		268,295	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
FS251500 - Delinquent Tax Collections			
010	Personnel	1,738,402	1,793,201
020	Other Expenditures	412,241	412,241
Delinquent Tax Collections Total		2,150,643	2,205,442
FS255100 - H & Hs Levies			
020	Other Expenditures	0	80,000
H & Hs Levies Total		0	80,000
FS255105 - HHS Levy 4.8 Subsidies			
020	Other Expenditures	1,900,000	1,938,000
030	Other Financing Uses	131,787,272	134,649,048
HHS Levy 4.8 Subsidies Total		133,687,272	136,587,048
FS256110 - Metrohealth Subsidy (Levy)			
020	Other Expenditures	32,472,000	32,472,000
Metrohealth Subsidy (Levy) Total		32,472,000	32,472,000
FS257110 - HHS Levy 4.7			
020	Other Expenditures	2,100,000	2,142,000
030	Other Financing Uses	140,438,274	137,385,154
HHS Levy 4.7 Total		142,538,274	139,527,154

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FS260110 - OSU Extension			
020	Other Expenditures	222,300	222,300
OSU Extension Total		222,300	222,300
FS280115 - HHS 27th Pay Reserve			
030	Other Financing Uses	346,910	353,845
HHS 27th Pay Reserve Total		346,910	353,845
FS290100 - Tax Prepayment Special Int.			
010	Personnel	129,120	143,756
020	Other Expenditures	136,251	136,251
Tax Prepayment Special Int. Total		265,371	280,007
FS290105 - Tax Certificate Administration			
010	Personnel	226,798	239,122
020	Other Expenditures	61,173	61,173
Tax Certificate Administration Total		287,971	300,295
FS290110 - 27th Pay Period Reserve			
030	Other Financing Uses	715,113	729,415
27th Pay Period Reserve Total		715,113	729,415
FS305100 - Tax Assess Contractual Svcs.			
010	Personnel	6,310,374	6,504,197
020	Other Expenditures	7,736,685	7,736,685
Tax Assess Contractual Svcs. Total		14,047,059	14,240,882
FS500100 - Bond Retirement-General			
020	Other Expenditures	16,921,710	15,295,107
Bond Retirement-General Total		16,921,710	15,295,107
FS500105 - Gateway Arena			
020	Other Expenditures	7,507,486	1,045,068
Gateway Arena Total		7,507,486	1,045,068
FS500110 - Brownfield Debt Service			
020	Other Expenditures	1,036,508	1,058,595
Brownfield Debt Service Total		1,036,508	1,058,595

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FS500115 - Shaker Square Debt Service			
020	Other Expenditures	155,500	158,500
Shaker Square Debt Service Total		155,500	158,500
FS500120 - Community Redev Debt Service			
020	Other Expenditures	275,486	271,717
Community Redev Debt Service Total		275,486	271,717
FS500130 - Medical Mart 2020 DS			
020	Other Expenditures	26,268,251	26,285,051
Medical Mart 2020 DS Total		26,268,251	26,285,051
FS500135 - DS - Series '13 Econ. Dev. Rev			
020	Other Expenditures	702,492	697,705
DS - Series '13 Econ. Dev. Rev Total		702,492	697,705
FS500140 - Debt Service County Hotel			
020	Other Expenditures	20,751,595	20,745,444
Debt Service County Hotel Total		20,751,595	20,745,444
FS500145 - DS-Western Reserve Series 2014			
020	Other Expenditures	784,480	2,784,480
DS-Western Reserve Series 2014 Total		784,480	2,784,480
FS500150 - Medical Mart 2014 DS			
020	Other Expenditures	683,200	681,100
Medical Mart 2014 DS Total		683,200	681,100
FS500155 - Excise Tax Bonds			
020	Other Expenditures	6,872,615	6,839,024
Excise Tax Bonds Total		6,872,615	6,839,024
FS500160 - Sales Tax Bonds			
020	Other Expenditures	14,763,158	14,770,163
Sales Tax Bonds Total		14,763,158	14,770,163
FS500165 - Progressive Field Improvements			
020	Other Expenditures	2,550,000	2,550,000
Progressive Field Improvements Total		2,550,000	2,550,000

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HR100100 - Administration			
010	Personnel	3,312,513	3,409,688
020	Other Expenditures	1,479,215	1,479,215
Administration Total		4,791,728	4,888,903
HR100105 - Employee Benefits			
020	Other Expenditures	216,000	216,000
Employee Benefits Total		216,000	216,000
HR765100 - Hospitalization-Self Insurance			
010	Personnel	885,687	912,128
020	Other Expenditures	104,877,615	104,877,615
Hospitalization-Self Insurance Total		105,763,302	105,789,743
HR765105 - Hospitalization-Regular Insur.			
020	Other Expenditures	5,180,000	5,180,000
Hospitalization-Regular Insur. Total		5,180,000	5,180,000
HR765110 - HR-Employee Deferrals			
020	Other Expenditures	1,871,168	1,871,168
HR-Employee Deferrals Total		1,871,168	1,871,168
HR765115 - Self-Insurance Bodd			
020	Other Expenditures	9,928,000	9,928,000
Self-Insurance Bodd Total		9,928,000	9,928,000
HR765120 - Wellness Benefits			
010	Personnel	92,878	94,405
020	Other Expenditures	1,709,687	1,709,687
Wellness Benefits Total		1,802,565	1,804,092
HR770100 - Workers' Compensation Admin.			
010	Personnel	502,125	517,532
020	Other Expenditures	3,939,067	3,939,067
Workers' Compensation Admin. Total		4,441,192	4,456,599
HR770150 - Workers' Compensation Claims			
020	Other Expenditures	2,909,645	2,909,645
Workers' Compensation Claims Total		2,909,645	2,909,645

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HS215100 - Client Support Services - DCFS			
020	Other Expenditures	18,330,434	18,330,434
Client Support Services - DCFS Total		18,330,434	18,330,434
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 Support Enforcement			
010	Personnel	18,707,119	19,320,913
020	Other Expenditures	22,486,419	22,486,419
Cuyahoga Support Enforcement Total		41,193,538	41,807,332
HS260100 - OFC Of The Director - DHS			
010	Personnel	2,010,119	2,061,559
020	Other Expenditures	13,855,501	13,855,501
OFC Of The Director - DHS Total		15,865,620	15,917,060
HS260105 - Human Resources			
010	Personnel	833,057	859,011
020	Other Expenditures	1,219,576	1,219,576
Human Resources Total		2,052,633	2,078,587
HS260110 - Information Services			
010	Personnel	3,714,639	3,820,707
020	Other Expenditures	1,858,876	1,858,876
Information Services Total		5,573,515	5,679,583
HS260120 - Universal Pre-K			
020	Other Expenditures	3,051,984	3,051,984
Universal Pre-K Total		3,051,984	3,051,984

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HS260130 - Office Of The Director - DCFS			
010	Personnel	5,514,793	5,690,068
020	Other Expenditures	15,024,693	15,024,693
Office Of The Director - DCFS Total		20,539,486	20,714,761
HS260135 - Training			
010	Personnel	958,616	987,966
020	Other Expenditures	88,402	88,402
Training Total		1,047,018	1,076,368
HS260140 - Info. Svcs.			
010	Personnel	829,801	857,077
020	Other Expenditures	3,214	3,214
Info. Svcs. Total		833,015	860,291
HS260145 - Direct Svcs			
010	Personnel	42,129,919	43,434,278
020	Other Expenditures	1,476,195	1,476,195
Direct Svcs Total		43,606,114	44,910,473
HS260150 - Supportive Svcs			
010	Personnel	1,954,279	2,015,712
020	Other Expenditures	1,451,076	1,451,076
Supportive Svcs Total		3,405,355	3,466,788
HS260155 - Foster & Adopt. Parent			
010	Personnel	330,322	340,674
020	Other Expenditures	189,220	189,220
Foster & Adopt. Parent Total		519,542	529,894
HS260160 - Visitation			
010	Personnel	1,151,383	1,186,497
020	Other Expenditures	199,653	199,653
Visitation Total		1,351,036	1,386,150
HS260165 - Contracted Placements			
010	Personnel	1,313,654	1,353,820
020	Other Expenditures	30,984	30,984
Contracted Placements Total		1,344,638	1,384,804

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HS260170 - CFS Foster Home			
010	Personnel	3,431,845	3,537,619
020	Other Expenditures	70,054	70,054
CFS Foster Home Total		3,501,899	3,607,673
HS260175 - Permanent Custody Adoptions			
010	Personnel	4,022,547	4,145,561
020	Other Expenditures	235,959	235,959
Permanent Custody Adoptions Total		4,258,506	4,381,520
HS260180 - Tapestry System Of Care			
010	Personnel	128,340	131,844
020	Other Expenditures	2,805,840	2,805,840
Tapestry System Of Care Total		2,934,180	2,937,684
HS260185 - Admin Svcs - General Manager - DJFS			
010	Personnel	1,725,672	1,779,167
020	Other Expenditures	9,514,411	9,514,411
Admin Svcs - General Manager - DJFS Total		11,240,083	11,293,578
HS260190 - Info Svcs.			
010	Personnel	912,184	942,230
020	Other Expenditures	9,988	9,988
Info Svcs. Total		922,172	952,218
HS260195 - Work First Svcs			
010	Personnel	1,935,160	1,991,574
020	Other Expenditures	7,669,250	7,669,250
Work First Svcs Total		9,604,410	9,660,824
HS260200 - Southgate Nfsc			
010	Personnel	3,416,198	3,528,296
020	Other Expenditures	22,777	22,777
Southgate Nfsc Total		3,438,975	3,551,073
HS260205 - Ohio City Nsfsc			
010	Personnel	3,944,865	4,077,133
020	Other Expenditures	620,571	620,571
Ohio City Nsfsc Total		4,565,436	4,697,704

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HS260210 - Quincy Place Nfsc			
010	Personnel	4,554,004	4,653,804
020	Other Expenditures	1,040,681	1,040,681
Quincy Place Nfsc Total		5,594,685	5,694,485
HS260215 - Veb Bldg Nfsc			
010	Personnel	27,320,484	28,218,417
020	Other Expenditures	560,274	560,274
Veb Bldg Nfsc Total		27,880,758	28,778,691
HS260220 - West Shore Nfsc			
010	Personnel	2,198,558	2,271,684
020	Other Expenditures	636,698	636,698
West Shore Nfsc Total		2,835,256	2,908,382
HS260225 - Client Support Svcs			
010	Personnel	6,286,810	6,490,979
020	Other Expenditures	6,381,815	6,381,815
Client Support Svcs Total		12,668,625	12,872,794
HS260230 - Children With Medical Handicap			
020	Other Expenditures	1,471,831	1,471,831
Children With Medical Handicap Total		1,471,831	1,471,831
HS260235 - Admin Svcs			
010	Personnel	945,502	972,441
020	Other Expenditures	443,823	443,823
Admin Svcs Total		1,389,325	1,416,264
HS260240 - Early Start			
020	Other Expenditures	7,437,997	7,437,997
Early Start Total		7,437,997	7,437,997
HS260250 - Quality Child Care			
020	Other Expenditures	11,161,424	11,161,424
Quality Child Care Total		11,161,424	11,161,424

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HS260255 - OFC Of The Director - Senior & Adult			
010	Personnel	1,108,767	1,165,919
020	Other Expenditures	2,184,933	2,184,933
OFC Of The Director - Senior & Adult Total		3,293,700	3,350,852
HS260260 - Mgnt Svcs.			
010	Personnel	637,093	648,313
020	Other Expenditures	7,737	7,737
Mgnt Svcs. Total		644,830	656,050
HS260265 - Community Programs			
020	Other Expenditures	2,469,175	2,469,175
Community Programs Total		2,469,175	2,469,175
HS260270 - Home Support			
010	Personnel	4,328,570	4,414,406
020	Other Expenditures	163,530	163,530
Home Support Total		4,492,100	4,577,936
HS260275 - Protective Svcs			
010	Personnel	3,621,116	3,680,250
020	Other Expenditures	1,112,047	1,112,047
Protective Svcs Total		4,733,163	4,792,297
HS260290 - Resource & Training			
010	Personnel	776,583	789,877
020	Other Expenditures	3,815	3,815
Resource & Training Total		780,398	793,692
HS260295 - Options Prog.			
010	Personnel	1,528,387	1,552,323
020	Other Expenditures	5,620,419	5,620,419
Options Prog. Total		7,148,806	7,172,742
HS260300 - Family & Children First			
010	Personnel	769,031	791,902
020	Other Expenditures	4,693,791	4,693,791
Family & Children First Total		5,462,822	5,485,693

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HS260350 - Homeless Services			
010	Personnel	517,819	532,860
020	Other Expenditures	10,393,943	10,393,943
Homeless Services Total		10,911,762	10,926,803
HS260355 - Office Of Re-Entry			
010	Personnel	442,663	456,016
020	Other Expenditures	2,246,558	2,246,558
Office Of Re-Entry Total		2,689,221	2,702,574
HS280100 - Fatherhood Initiative			
010	Personnel	171,089	144,339
020	Other Expenditures	846,370	846,370
Fatherhood Initiative Total		1,017,459	990,709
HS280130 - Family Justice Ctr.			
010	Personnel	161,922	167,011.94
020	Other Expenditures	236,755	236,755
Family Justice Ctr. Total		398,677	403,766.94
HS280135 - Human Services Other			
020	Other Expenditures	542,910	549,848
Human Services Other Total		542,910	549,848
IA100100 - Internal Audit			
010	Personnel	662,298	675,541
020	Other Expenditures	166,563	169,563
Internal Audit Total		828,861	845,104
IG100100 - Inspector General			
010	Personnel	1,018,776	1,050,893
020	Other Expenditures	51,896	51,896
Inspector General Total		1,070,672	1,102,789
IG285100 - Inspector General Vendor Fees			
010	Personnel	16,414	16,736
020	Other Expenditures	20,456	20,456
Inspector General Vendor Fees Total		36,870	37,192

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IN100100 - Innovation And Performance			
010	Personnel	574,237	589,149
020	Other Expenditures	188,329	188,329
Innovation And Performance Total		762,566	777,478
IT100100 - IT Administration			
010	Personnel	1,604,808	1,643,559
020	Other Expenditures	868,349	868,349
IT Administration Total		2,473,157	2,511,908
IT100110 - Web & Multi-Media Development			
010	Personnel	2,212,644	2,273,617
020	Other Expenditures	1,278,770	1,278,770
Web & Multi-Media Development Total		3,491,414	3,552,387
IT100130 - Project Management			
010	Personnel	585,856	593,407
Project Management Total		585,856	593,407
IT100135 - Security And Disaster Recovery			
010	Personnel	776,198	797,345
020	Other Expenditures	928,251	928,251
Security And Disaster Recovery Total		1,704,449	1,725,596
IT100140 - Engineering Services			
010	Personnel	2,605,277	2,999,624
020	Other Expenditures	3,529,145	3,529,145
Engineering Services Total		6,134,422	6,528,769
IT100145 - Mainframe Operation Services			
010	Personnel	2,740,593	2,807,053
020	Other Expenditures	2,160,576	2,160,576
Mainframe Operation Services Total		4,901,169	4,967,629
IT100165 - Wan Services			
010	Personnel	563,654	579,580
020	Other Expenditures	1,205,418	1,205,418
Wan Services Total		1,769,072	1,784,998

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IT100180 - Communications Services			
010	Personnel	624,296	642,350
020	Other Expenditures	2,115,340	2,115,340
Communications Services Total		2,739,636	2,757,690
IT305100 - Geograph Info Syst - Real Prop			
010	Personnel	245,899	253,106
020	Other Expenditures	271,076	271,076
Geograph Info Syst - Real Prop Total		516,975	524,182
JC100100 - Administrative			
010	Personnel	4,311,950	4,436,937
020	Other Expenditures	2,143,688	2,143,688
Administrative Total		6,455,638	6,580,625
JC100105 - Legal			
010	Personnel	7,892,111	8,128,651
020	Other Expenditures	4,717,932	4,717,932
Legal Total		12,610,043	12,846,583
JC100110 - Child Support			
010	Personnel	3,206,995	3,307,392
020	Other Expenditures	1,243,022	1,243,022
Child Support Total		4,450,017	4,550,414
JC100115 - Detention Center			
010	Personnel	10,429,721	10,744,023
020	Other Expenditures	3,046,174	3,046,174
Detention Center Total		13,475,895	13,790,197
JC280100 - Juvenile Court Legal			
010	Personnel	974,911	1,004,668
020	Other Expenditures	4,216,981	4,216,981
Juvenile Court Legal Total		5,191,892	5,221,649
JC280105 - Juvenile Court Probation			
010	Personnel	7,217,910	7,440,549
020	Other Expenditures	3,645,709	3,645,709
Juvenile Court Probation Total		10,863,619	11,086,258

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JC280110 - Juv. Court Detention Services			
010	Personnel	651,952	673,076
020	Other Expenditures	2,646,341	2,646,341
Juv. Court Detention Services Total		3,298,293	3,319,417
JC280120 - Juv. Court Intervention Serv.			
010	Personnel	936,094	967,135
020	Other Expenditures	118,110	118,110
Juv. Court Intervention Serv. Total		1,054,204	1,085,245
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
JC285130 - Subsidy-Operation & Maint. Of			
020	Other Expenditures	5,000	5,000
Subsidy-Operation & Maint. Of Total		5,000	5,000
LL285100 - Law Library Board			
010	Personnel	282,123	290,554
020	Other Expenditures	241,236	241,236
Law Library Board Total		523,359	531,790
LW100100 - Law Department			
010	Personnel	1,922,697	1,974,206
020	Other Expenditures	328,610	335,610
Law Department Total		2,251,307	2,309,816

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LW100120 - Risk Management			
020	Other Expenditures	1,443,567	1,567,011
Risk Management Total		1,443,567	1,567,011
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	5,754,245.54	5,914,955.19
020	Other Expenditures	2,456,994	2,461,994
Medical Examiner-Operations Total		8,211,239.54	8,376,949.19
ME100105 - Regional Forensic Science Lab (GF)			
010	Personnel	4,621,925.94	4,701,928.31
020	Other Expenditures	962,660	962,660
Regional Forensic Science Lab (GF) Total		5,584,585.94	5,664,588.31
ME105105 - Coroner's Lab			
020	Other Expenditures	264,505	264,505
Coroner's Lab Total		264,505	264,505
PB100100 - Probate Court			
010	Personnel	5,865,760	6,045,702
020	Other Expenditures	1,463,082	1,463,082
Probate Court Total		7,328,842	7,508,784
PB240100 - Probate Court Special Prj			
020	Other Expenditures	131,213	131,213
Probate Court Special Prj Total		131,213	131,213
PB240105 - Probate CRT Dispute Res Prg			
010	Personnel	43,073	43,073
020	Other Expenditures	3,588	3,588
Probate CRT Dispute Res Prg Total		46,661	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

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PB240115 - Probate Crt(Clrk)Comput. Fund			
010	Personnel	145,777	145,777
020	Other Expenditures	462,117	450,797
Probate Crt(Clrk)Comput. Fund Total		607,894	596,574
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	1,533,470	1,574,384
020	Other Expenditures	1,075,305	1,075,305
CPC Administration Total		2,608,775	2,649,689
PD100100 - Public Defender			
010	Personnel	13,250,870	13,610,127
020	Other Expenditures	1,948,476	1,948,476
Public Defender Total		15,199,346	15,558,603
PD285100 - Public Defender - Cleve Munici			
010	Personnel	2,116,190	2,178,166
020	Other Expenditures	357,179	357,179
Public Defender - Cleve Munici Total		2,473,369	2,535,345
PJ100100 - Justice Affairs Administration			
010	Personnel	1,240,953.48	1,274,121.02
020	Other Expenditures	43,178	43,178
Justice Affairs Administration Total		1,284,131.48	1,317,299.02
PJ100105 - Public Safety Grants Admin			
010	Personnel	265,874.46	273,972.32
020	Other Expenditures	453,355	453,355
Public Safety Grants Admin Total		719,229.46	727,327.32

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PJ100110 - Fusion Center			
010	Personnel	35,332.68	36,039.39
020	Other Expenditures	49,364	49,364
Fusion Center Total		84,696.68	85,403.39
PJ100115 - Cecomis			
010	Personnel	176,996.12	182,410.1
020	Other Expenditures	154,222	154,222
Cecomis Total		331,218.12	336,632.1
PJ280100 - Emergency Management			
010	Personnel	624,427.84	642,504.39
020	Other Expenditures	360,438	360,438
Emergency Management Total		984,865.84	1,002,942.39
PJ280105 - Wireless 9-1-1 Gov. Assist.			
010	Personnel	1,884,493.82	1,925,632.32
020	Other Expenditures	1,775,000	1,775,000
Wireless 9-1-1 Gov. Assist. Total		3,659,493.82	3,700,632.32
PJ325100 - Witness Victim HHS			
010	Personnel	1,439,173.96	1,484,688.46
020	Other Expenditures	783,836	783,836
Witness Victim HHS Total		2,223,009.96	2,268,524.46
PR100100 - Personnel Review Commission			
010	Personnel	1,888,760	1,944,993
020	Other Expenditures	84,032	84,032
Personnel Review Commission Total		1,972,792	2,029,025
PS100100 - General Office			
010	Personnel	29,021,389	29,052,287
020	Other Expenditures	5,447,074	5,297,074
General Office Total		34,468,463	34,349,361
PS100105 - Child Support			
010	Personnel	3,026,469	3,118,395
020	Other Expenditures	442,619	442,619
Child Support Total		3,469,088	3,561,014

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PS100110 - Children & Family Services			
010	Personnel	4,154,124	4,276,369
020	Other Expenditures	379,733	379,733
Children & Family Services Total		4,533,857	4,656,102
PS250100 - Delinq Tax&Assessment Collect			
010	Personnel	1,859,670	1,918,136
020	Other Expenditures	2,183,706	2,183,706
Delinq Tax&Assessment Collect Total		4,043,376	4,101,842
PW100100 - Property Management			
010	Personnel	247,448	253,334
020	Other Expenditures	853,818	853,818
Property Management Total		1,101,266	1,107,152
PW100105 - Archives			
010	Personnel	443,362	456,641
020	Other Expenditures	693,924	693,924
Archives Total		1,137,286	1,150,565
PW100110 - County Headquarters			
020	Other Expenditures	5,642,551	5,642,551
County Headquarters Total		5,642,551	5,642,551
PW100115 - County Hotel Operating GF			
020	Other Expenditures	350,000	383,000
County Hotel Operating GF Total		350,000	383,000
PW270100 - Road and Bridge Administration			
010	Personnel	6,147,245	6,318,719
020	Other Expenditures	7,075,228	7,075,228
Road and Bridge Administration Total		13,222,473	13,393,947
PW270165 - Maintenance Engineer			
010	Personnel	4,343,164	4,470,093
020	Other Expenditures	2,150,754	2,150,754
Maintenance Engineer Total		6,493,918	6,620,847

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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
PW270210 - \$5 HB26 Road and Bridge Capital Improvements			
020	Other Expenditures	4,000,000	4,000,000
\$5 HB26 Road and Bridge Capital Improvements Total		4,000,000	4,000,000
PW280100 - Dog & Kennel			
010	Personnel	1,306,806	1,345,062
020	Other Expenditures	860,622	860,622
Dog & Kennel Total		2,167,428	2,205,684
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	774,411	795,518
020	Other Expenditures	700,448	700,448
County Airport Total		1,474,859	1,495,966
PW705100 - County Parking Garage			
010	Personnel	759,178	778,072
020	Other Expenditures	3,448,920	3,448,920
County Parking Garage Total		4,208,098	4,226,992
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	10,909,779	11,230,220
020	Other Expenditures	13,082,327	13,082,327
Sanitary Operating Total		23,992,106	24,312,547

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PW715300 - Sanitary Debt Service			
020	Other Expenditures	2,000,000	2,000,000
Sanitary Debt Service Total		2,000,000	2,000,000
PW720100 - Public Utility - Microgrid			
020	Other Expenditures	87,500	175,000
Public Utility - Microgrid Total		87,500	175,000
PW750100 - Centralized Custodial Services			
010	Personnel	22,061,567	22,687,969
020	Other Expenditures	22,771,671	22,771,671
Centralized Custodial Services Total		44,833,238	45,459,640
PW755100 - County Garage			
010	Personnel	229,818	237,266
020	Other Expenditures	913,606	913,606
County Garage Total		1,143,424	1,150,872
PW775100 - Postage			
010	Personnel	671,118	698,360
020	Other Expenditures	793,658	793,658
Postage Total		1,464,776	1,492,018
PW780100 - Fast Copier			
010	Personnel	435,696	451,850
020	Other Expenditures	1,862,763	1,862,763
Fast Copier Total		2,298,459	2,314,613
SC950100 - Soil & Water Conservation			
010	Personnel	1,189,235	1,223,104
020	Other Expenditures	179,743	179,743
Soil & Water Conservation Total		1,368,978	1,402,847
SH100115 - Law Enforcement - Sheriff			
010	Personnel	20,355,660.64	20,907,197.14
020	Other Expenditures	2,337,291	2,355,656
Law Enforcement - Sheriff Total		22,692,951.64	23,262,853.14

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SH100140 - Jail Operations			
010	Personnel	58,513,395	60,053,219
020	Other Expenditures	32,585,052	32,587,099
Jail Operations Total		91,098,447	92,640,318
SH100185 - Sheriff Operations			
010	Personnel	4,481,651.16	4,619,518.02
020	Other Expenditures	584,779	584,779
Sheriff Operations Total		5,066,430.16	5,204,297.02
SH100195 - Bedford Jail			
010	Personnel	4,221,149	4,476,996
020	Other Expenditures	598,199	598,199
Bedford Jail Total		4,819,348	5,075,195
SH285110 - Carrying Concealed Weapon Appl			
010	Personnel	122,825.5	127,126.84
020	Other Expenditures	54,500	54,500
Carrying Concealed Weapon Appl Total		177,325.5	181,626.84
SH710100 - Crim. Just. Info Share-Sheriff			
010	Personnel	207,722.66	213,720.93
020	Other Expenditures	772,130	772,130
Crim. Just. Info Share-Sheriff Total		979,852.66	985,850.93
SH750100 - Central Security Serv-Sheriff			
010	Personnel	8,556,359.38	8,838,335.4
020	Other Expenditures	1,607,542	1,607,542
Central Security Serv-Sheriff Total		10,163,901.38	10,445,877.4
SS100100 - Soldiers And Sailors Monument			
010	Personnel	235,790	242,013
020	Other Expenditures	63,757	63,757
Soldiers And Sailors Monument Total		299,547	305,770
SS290100 - Soldiers & Sailors Spec Proj			
020	Other Expenditures	75,000	75,000
Soldiers & Sailors Spec Proj Total		75,000	75,000

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SW310100 - District Admin			
010	Personnel	665,455	685,289
020	Other Expenditures	709,901	709,901
District Admin Total		1,375,356	1,395,190
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	582,870	569,870
Solid Waste Convenience Center Total		582,870	569,870
VC100100 - Veterans Service Commission			
010	Personnel	2,517,695	2,588,613
020	Other Expenditures	4,920,353	4,920,353
Veterans Service Commission Total		7,438,048	7,508,966
WF260110 - WF Innovation & Opportunities			
010	Personnel	995,843	1,026,042
020	Other Expenditures	11,282,383	10,735,822
WF Innovation & Opportunities Total		12,278,226	11,761,864