

Cuyahoga County
111 - Budget Detail - Accounting Unit by Budget Edit Group

		2020 Biennial Budget	2021 Biennial Budget
MR845024 - Board of Developmental Disabilities			
010	Personnel	54,940,262	56,142,815
020	Other Expenditures	78,470,787	78,470,777
Board of Developmental Disabilities Total		133,411,049	134,613,592
BE474064 - Election 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
BE472050 - 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
BE473058 - 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
BE475095 - Electronic Voting Consultation			
020	Other Expenditures	774,967	774,967
Electronic Voting Consultation Total		774,967	774,967
BR420067 - Board of Revisions			
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
CA360057 - Court of Appeals			
020	Other Expenditures	953,094	952,462
Court Of Appeals Total		953,094	952,462
CA360115 - Court of Appeals Special Projects			
020	Other Expenditures	15,000	15,000
Court Of Appeals Special Proj. Total		15,000	15,000
CL200055 - Clerk of Courts Administration			
010	Personnel	6,218,585	6,359,401
020	Other Expenditures	2,520,208	2,538,087
Clerk Of Courts Total		8,738,793	8,897,488
CL576124 - Clerk of Courts Computerization			
020	Other Expenditures	150,000	150,000
Clerk Of Crts Computerization Total		150,000	150,000
CN017004 - 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

CO380139 - Administration			
010	Personnel	9,382,523	9,585,566
020	Other Expenditures	20,648,972	20,792,351
		Administration Total	30,031,495
CO380196 - Common Pleas-Arbitration			
010	Personnel	1,416,799	1,447,483
020	Other Expenditures	58,374	58,374
		Arbitration Total	1,475,173
CO380220 - Common Pleas-Central Scheduling			
010	Personnel	7,080,416	7,233,349
020	Other Expenditures	808,710	808,710
		Central Scheduling Total	7,889,126
CO380410 - Common Pleas Probation			
010	Personnel	15,027,480	15,355,187
020	Other Expenditures	2,046,676	2,046,676
		Probation Total	17,074,156
CO456475 - Common Pleas Special Project I			
010	Personnel	516,158	527,319
		Jud/General Total	516,158
CO456111 - Special Project II			
020	Other Expenditures	353,612	353,612
		Special Project II Total	353,612
CO446070 - Urinalysis Testing Fees			
020	Other Expenditures	73,174	73,174
		Urinalysis Testing Total	73,174
CB452557 - Community Based Correctional Facility			
020	Other Expenditures	5,310,000	5,310,000
		Community Based Correctional Total	5,310,000
CO507228 - Probation Supervision Fees			
020	Other Expenditures	308,027	308,027
		Probation Supervision Fees Total	308,027
CO456525 - TASC Medicaid Funds (CO)			
020	Other Expenditures	10,000	10,000
		TASC Medicaid Funds(Co) Total	10,000
CO456533 - TASC HHS			
010	Personnel	463,810	1,005,988
020	Other Expenditures	72,752	183,752
		TASC HHS Total	536,562
DR391052 - 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

DR495515 - Domestic Relation Child 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
DR495697 - Domestic Relation Legal Research			
020	Other Expenditures	15,000	15,000
Domestic Relations-Legal Res. Total		15,000	15,000
DV014100 - 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
DV520791 - Casino Tax Revenue Fund			
020	Other Expenditures	4,116,026	4,116,026
Community Develop (Casino Tax) Total		4,116,026	4,116,026
DV520692 - Development Revolving Loan Fund			
020	Other Expenditures	51,983	51,983
Development Revolving Loan Fun Total		51,983	51,983
DV520676 - Western Reserve 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
DV520809 - Property Demolition Fund			
020	Other Expenditures	5,539,015	-
Property Demolition Fund Total		5,539,015	-
EX016006 - County Executive			
010	Personnel	738,634	753,910
020	Other Expenditures	145,893	145,893
County Executive Total		884,527	899,803
CX016014 - Communications			
010	Personnel	809,551	827,381
020	Other Expenditures	35,857	35,857
Communications Total		845,408	863,238
DV014225 - Regional Collaboration			
010	Personnel	263,484	269,236
020	Other Expenditures	2,231	2,231
Regional Collabroration Total		265,715	271,467
SY302240 - Sustainability			
010	Personnel	237,827	242,949
020	Other Expenditures	41,453	41,453
Sustainability Total		279,280	284,402

SY303057 - Sustainability Projects			
020	Other Expenditures	12,138	12,138
		Sustainability Projects Total	12,138
FS109611 - Fiscal Office Administration			
010	Personnel	586,226	601,596
020	Other Expenditures	258,997	258,997
		Administration Total	845,223
FS109629 - Office of Budget and 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
FS109637 - Financial Reporting			
010	Personnel	2,159,047	2,314,922
020	Other Expenditures	910,008	811,382
		Financial Reporting Total	3,069,055
FS109678 - 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
TS160101 - 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
FS109991 - Recording/Conveyance			
010	Personnel	928,625	976,321
020	Other Expenditures	79,301	79,301
		Recording/Conveyance Total	1,007,926
FS109694 - Operations - Certificate of Title			
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
FS109975 - Microfilm Center			
010	Personnel	794,611	822,926
020	Other Expenditures	165,332	165,347
		Microfilm Total	959,943
FS109983 - General Service/Call Center			
010	Personnel	580,836	606,452
020	Other Expenditures	12,780	12,780
		General Services Total	593,616
MI512657 - Miscellaneous			
020	Other Expenditures	2,522,200	2,611,548
		OBM Uncategorized Activity Total	2,522,200

AE511055 - Agricultural Society				
020	Other Expenditures		3,300	3,300
		Agricultural Society	3,300	3,300
FS109942 - Consumer Affairs				
010	Personnel		720,875	747,150
020	Other Expenditures		39,332	39,332
		General (Consumer Affairs) Total	760,207	786,482
SU515346 - General Fund 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
MT805432 - Municipal Judicial Costs				
010	Personnel		476,602	487,467
020	Other Expenditures		3,211,420	3,253,155
		Municipal Courts Total	3,688,022	3,740,622
ND508002 - General Fund Tax Settlement				
020	Other Expenditures		233,016	233,016
		Non-Departmental Rev/Exp Total	233,016	233,016
MC001065 - Global Center Operating Acct (.25%)				
020	Other Expenditures		5,400,000	5,400,000
		Global Center Operating Acct Total	5,400,000	5,400,000
MC001024 - Naming Rights for the Convention Center				
020	Other Expenditures		261,495	268,295
		Naming Rights For Conv. Ctr. Total	261,495	268,295
TS160143 - Treasury-County Land Reutilization				
020	Other Expenditures		7,000,000	7,000,000
		County Land Reutilization Total	7,000,000	7,000,000
TS160119 - Treasury-Delinquent Tax Assmt. Coll.				
010	Personnel		1,210,442	1,238,005
020	Other Expenditures		410,572	412,241
		Tax Collections Total	1,621,014	1,650,246
AE514646 - Ohio State Extension HHS				
020	Other Expenditures		4,174,261	4,174,261
		H & Hs Levies Total	4,174,261	4,174,261
SU515320 - Health & Human Serv. Levy 4.8 Subsidies				
030	Other Financing Uses		142,527,810	135,825,863
		HHS Levy 4.8 Subsidies Total	142,527,810	135,825,863
SU515338 - Health & Human Serv. 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

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

DS039016 - DS - Western Reserve Series 2014B				
020	Other Expenditures		784,480	784,480
		DS-Western Reserve Series 2014 Total	784,480	784,480
DS039024 - DS - Med Mart Refunding Series 2014C				
020	Other Expenditures		682,100	680,150
		DS-Med Mart Refunding Series 2 Total	682,100	680,150
DS039914 - 2014 Sales Tax Bonds				
020	Other Expenditures		22,057,913	21,995,268
		2017 Sales Tax Bonds Total	22,057,913	21,995,268
HR018010 - Human Resources				
010	Personnel		3,315,221	3,385,975
020	Other Expenditures		298,927	298,927
		Administration Total	3,614,148	3,684,902
HR018028 - Employee Benefits				
020	Other Expenditures		216,000	216,000
		Employee Benefits Total	216,000	216,000
HR499053 - Benefits Administration				
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
HR499079 - Traditionally Insured Plans				
020	Other Expenditures		4,490,524	4,625,240
		Hospitalization-Regular Insur. Total	4,490,524	4,625,240
HR499046 - HR-Employee Deferrals				
020	Other Expenditures		1,805,963	1,860,142
		HR-Employee Deferrals Total	1,805,963	1,860,142
HR499095 - Self-Insurance Developmntl Disabilities				
020	Other Expenditures		15,384,239	15,845,766
		Self-Insurance Bodd Total	15,384,239	15,845,766
HR499038 - Wellness				
010	Personnel		87,745	89,617
020	Other Expenditures		573,592	573,592
		Wellness Benefits Total	661,337	663,209
HR498006 - Workers Compensation Retrospective				
010	Personnel		509,453	520,200
020	Other Expenditures		2,325,853	2,325,853
		Workers' Compensation Admin. Total	2,835,306	2,846,053
HR498014 - Workers' Compensation - Claims				
020	Other Expenditures		2,909,645	2,909,645
		Workers' Compensation Claims Total	2,909,645	2,909,645

CF134015 - Client Supportive Services			
020	Other Expenditures	10,780,434	10,780,434
		Client Support Services Total	10,780,434
CF134031 - CFS Foster Care			
020	Other Expenditures	2,899,407	2,899,407
		CFS Foster Care Total	2,899,407
CF134049 - Purchased Congregate & Foster Care			
020	Other Expenditures	60,377,245	60,377,245
		Purch. Congregate&Foster Care Total	60,377,245
CF134023 - Adoption Services			
020	Other Expenditures	4,614,656	4,614,656
		Adoption Services Total	4,614,656
SE496000 - 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
SE496018 - Fatherhood Initiative			
010	Personnel	268,050	274,021
020	Other Expenditures	846,370	846,370
		CSEA Fatherhood Initiative Total	1,114,420
HS749069 - 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
JA107441 - Family Justice Center			
010	Personnel	183,200	190,336
020	Other Expenditures	236,755	236,755
		Family Justice Ctr Total	419,955
HS158097 - 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
MI511410 - Human Services Other Contract			
020	Other Expenditures	1,268,439	1,275,108
		Human Services Other Program Total	1,268,439
HS157289 - Executive Office of Health and Human Services			
010	Personnel	2,104,203	2,150,480
020	Other Expenditures	13,115,501	12,615,501
		OFC Of The Director Total	15,219,704

HS157362 - Executive HHS 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
HS157396 - Human Services Applications			
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
EC451500 - Early Childhood UPK 2.0			
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
CF135467 - 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
CF135483 - Training			
010	Personnel	900,685	920,082
020	Other Expenditures	88,402	88,402
Training Total		989,087	1,008,484
CF135491 - 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
CF135509 - 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
CF135525 - 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
CF135442 - Foster & Adopt. Parent			
010	Personnel	222,084	226,945
020	Other Expenditures	189,220	189,220
Foster & Adopt. Parent Total		411,304	416,165
CF135541 - Visitation			
010	Personnel	1,164,698	1,190,034
020	Other Expenditures	199,653	199,653
Visitation Total		1,364,351	1,389,687

CF135608 - Contracted Placements			
010	Personnel	1,512,987	1,545,453
020	Other Expenditures	30,984	30,984
		Contracted Placements Total	1,543,971
CF135616 - 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
CF135582 - Permanent Custody Adoptions			
010	Personnel	5,074,602	5,184,235
020	Other Expenditures	235,959	235,959
		Permanent Custody Adoptions Total	5,310,561
CF135004 - DCFS Cuy 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
WT137109 - Admin Services - General Manager			
010	Personnel	1,654,430	1,691,777
020	Other Expenditures	9,471,943	9,514,411
		Admin Svcs - Gen'L Manager Total	11,126,373
WT137943 - Information Services			
010	Personnel	986,788	1,009,907
020	Other Expenditures	9,988	9,988
		Info Svcs. Total	996,776
WT137315 - Work First Services			
010	Personnel	2,792,751	2,855,766
020	Other Expenditures	7,669,250	7,669,250
		Work First Svcs Total	10,462,001
WT137414 - Southgate NFSC			
010	Personnel	4,321,165	4,419,540
020	Other Expenditures	22,777	22,777
		Southgate Nfsc Total	4,343,942
WT137430 - Ohio City NFSC			
010	Personnel	4,340,035	4,439,196
020	Other Expenditures	620,571	620,571
		Ohio City Nsfsc Total	4,960,606
WT137455 - 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

WT137463 - Virgil E Brown NFSC			
010	Personnel	22,998,528	23,518,764
020	Other Expenditures	560,274	560,274
		Veb Bldg Nfsc Total	23,558,802
			24,079,038
WT137539 - 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
WT137141 - Client Support Services			
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
WT137935 - Children with Medical Handicap			
020	Other Expenditures	1,471,831	1,471,831
		Children W/Med Handicap Total	1,471,831
			1,471,831
EC451484 - Early Childhood Administrative Services			
010	Personnel	646,779	660,407
020	Other Expenditures	422,226	424,157
		Admin Svcs Total	1,069,005
			1,084,564
EC451435 - Early Childhood Early Start			
020	Other Expenditures	1,456,106	1,456,106
		Early Start Total	1,456,106
			1,456,106
EC451443 - Early Childhood Health and Safety			
020	Other Expenditures	1,238,327	1,238,327
		Health & Safety Total	1,238,327
			1,238,327
EC451450 - Early Childhood Quality Childcare			
020	Other Expenditures	9,189,198	9,189,198
		Quality Child Care Total	9,189,198
			9,189,198
SA138321 - Administrative Services - SAS			
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
SA138354 - Management Services			
010	Personnel	887,709	907,871
020	Other Expenditures	7,737	7,737
		Mgmt Svcs. Total	895,446
			915,608
SA138305 - Community Social Services Programs			
020	Other Expenditures	2,619,175	2,469,175
		Community Programs Total	2,619,175
			2,469,175

SA138420 - Home Support			
010	Personnel	3,975,122	4,064,563
020	Other Expenditures	163,530	163,530
		Home Support Total	4,138,652
SA138479 - Protective Services			
010	Personnel	4,393,306	4,475,822
020	Other Expenditures	1,112,047	1,112,047
		Protective Svcs Total	5,505,353
SA138610 - Centralized Intake			
010	Personnel	686,328	701,325
020	Other Expenditures	3,815	3,815
		Resource & Training Total	690,143
SA138701 - Options Program			
010	Personnel	1,601,072	1,635,450
020	Other Expenditures	3,620,419	3,620,419
		Options Prog. Total	5,221,491
FC451492 - Family and Children First Council			
010	Personnel	847,231	865,351
020	Other Expenditures	4,855,245	4,542,335
		Family & Children First Total	5,702,476
EC451427 - Early Childhood Mental Health			
020	Other Expenditures	669,552	669,552
		EC Mental Health Total	669,552
HS157305 - Health Care Access Programming			
020	Other Expenditures	4,999	4,999
		Children And Family Grants Total	4,999
IA018002 - Internal Audit Department			
010	Personnel	730,200	745,859
020	Other Expenditures	62,144	66,936
		Internal Audit Total	792,344
IG030411 - Inspector General			
010	Personnel	941,693	962,631
020	Other Expenditures	51,896	51,896
		Inspector General Total	993,589
IG030429 - Inspector General Vendor Fees			
010	Personnel	13,223	13,488
020	Other Expenditures	20,806	20,806
		Inspector General Vendor Fees Total	34,029
IP016998 - Innovation and Performance			
010	Personnel	656,245	668,001
020	Other Expenditures	188,329	188,329
		Innovation And Performance Total	844,574

IT601021 - Information Technology 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
IT601047 - 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
IT601039 - Project Management			
010	Personnel	242,131	247,500
		Project Management Total	242,131
			247,500
IT601088 - Security and Disaster Recover			
010	Personnel	527,399	538,449
020	Other Expenditures	448,251	448,251
		Security And Disaster Recovery Total	975,650
			986,700
IT601096 - Engineering Services			
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
IT601104 - 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
IT601138 - 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
IT601161 - 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
IT470625 - Geographic Information System RPL			
010	Personnel	520,793	532,298
020	Other Expenditures	271,076	271,076
		Geograph Info Syst - Real Prop Total	791,869
			803,374
JC372052 - Juvenile Court Judges			
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
JC372060 - Juvenile Court 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

JC375055 - Juvenile Court 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
JC370056 - Juvenile Court Detention Home			
010	Personnel	12,866,119	13,152,154
020	Other Expenditures	2,926,136	2,966,174
		Detention Center Total	15,792,255
			16,118,328
JC107532 - Juvenile Court Legal Services			
010	Personnel	1,667,885	1,705,884
020	Other Expenditures	3,808,155	3,813,981
		Legal Total	5,476,040
			5,519,865
JC107516 - Juvenile Court Probation Services			
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
JC107524 - Juvenile Court Detention Services			
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
JC107540 - JC Intervention Center			
010	Personnel	716,975	732,964
020	Other Expenditures	65,000	65,000
		JC Intervention Center Total	781,975
			797,964
JC517318 - Title IV-E Juvenile Court FCM			
020	Other Expenditures	2,750,000	2,750,000
		Residential Title Total	2,750,000
			2,750,000
JC517326 - Title IV-E Administration Juvenile Court			
020	Other Expenditures	305,872	305,872
		Administration Title Iv Total	305,872
			305,872
JC514919 - Legal Computerization			
020	Other Expenditures	135,242	135,242
		Legal Computerization Total	135,242
			135,242
JC495051 - Juvenile Court Legal Research			
020	Other Expenditures	46,069	46,069
		Computerized Legal Research Total	46,069
			46,069
LL440008 - County Law Library Resource Board			
010	Personnel	298,764	298,763
020	Other Expenditures	241,236	241,236
		Law Library Board Total	540,000
			539,999

LA000794 - County 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
MI512459 - Risk Management - Contracts			
020	Other Expenditures	915,017	915,017
		Risk Management Total	915,017
			915,017
MI100594 - General Fund Self Insurance			
020	Other Expenditures	448,025	448,025
		Risk Self-Insurance Total	448,025
			448,025
CR180026 - Medical Examiner - Operations			
010	Personnel	5,345,774	5,460,259
020	Other Expenditures	2,346,741	2,371,994
		Medical Examiner-Operations Total	7,692,515
			7,832,253
CR180034 - Medical Examiner - Lab			
020	Other Expenditures	264,505	264,505
		Coroner's Lab Total	264,505
			264,505
CR180265 - Cuy Co Reg Forensic Science Lab SR			
010	Personnel	5,115,940	5,218,797
020	Other Expenditures	962,660	962,660
		Forensic Science Lab Total	6,078,600
			6,181,457
PC400051 - 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
PC404616 - Probate Court Special Projects			
020	Other Expenditures	106,213	131,213
		Probate Court Special Prj Total	106,213
			131,213
PC404624 - Probate Court Dispute Resolution Program			
010	Personnel	42,228	43,073
020	Other Expenditures	3,588	3,588
		Probate CRT Dispute Res Prg Total	45,816
			46,661
PC404608 - Probate Court-Conduct Of Business Fund			
020	Other Expenditures	1,000	1,000
		Probate Court-Conduct Of Bus. Total	1,000
			1,000
PC404632 - Probate Computerization \$10 Fee Fund			
010	Personnel	142,919	145,777
020	Other Expenditures	331,367	331,367
		Probate Crt(Clrk)Comput. Fund Total	474,286
			477,144
PC404665 - Indigent Guardianship			
020	Other Expenditures	176,112	176,112
		Indigent Guardianship Total	176,112
			176,112

AE511550 - Domestic Violence			
020	Other Expenditures	249,000	249,000
		Domestic Violence Total	249,000
CP522110 - County Planning Commission Administration			
010	Personnel	1,718,362	1,754,655
020	Other Expenditures	1,075,305	1,075,305
		CPC Administration Total	2,793,667
PD140053 - 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
PD141028 - Public Defender Cleveland Municipal Div			
010	Personnel	1,795,199	1,834,474
020	Other Expenditures	352,381	357,179
		Public Defender - Cleve Munici Total	2,147,580
JA050088 - Justice Affairs Administration			
010	Personnel	1,097,604	1,121,468
020	Other Expenditures	43,178	43,178
		Justice Affairs Administration Total	1,140,782
JA302224 - Public Safety Grants Administration			
010	Personnel	233,821	238,954
020	Other Expenditures	453,355	453,355
		Public Safety Grants Admin Total	687,176
JA302232 - Fusion Center			
010	Personnel	141,289	144,420
020	Other Expenditures	49,364	49,364
		Fusion Center Total	190,653
JA100354 - Justice Affairs - CECOMS			
010	Personnel	331,351	338,856
020	Other Expenditures	154,222	154,222
		Cecoms Total	485,573
JA100123 - Justice Affairs - Emergency Management			
010	Personnel	788,492	805,742
020	Other Expenditures	359,483	360,438
		Emergency Management Total	1,147,975
JA106773 - Wireless 9-1-1 Government Assistance			
010	Personnel	1,600,955	1,638,440
020	Other Expenditures	2,375,000	2,375,000
		Wireless 9-1-1 Gov. Assist. Total	3,975,955
JA107425 - 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

HC019018 - 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
PR191056 - Prosecutor General Office			
010	Personnel	24,585,198	28,103,155
020	Other Expenditures	3,550,096	3,560,149
General Office Total		28,135,294	31,663,304
PR200071 - Prosecutor-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
PR194720 - Prosecutor-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
PR495572 - Delinquent R E Tax/Assmt-Prosecutor			
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
PR495580 - DTAC HHF Project			
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
CT577106 - Property Management			
010	Personnel	235,109	239,941
020	Other Expenditures	197,818	197,818
Property Management Total		432,927	437,759
CT577601 - Archives			
010	Personnel	513,890	523,089
020	Other Expenditures	690,368	693,924
Archives Total		1,204,258	1,217,013
HQ010009 - County Headquarters			
020	Other Expenditures	5,515,357	5,642,551
County Headquarters Total		5,515,357	5,642,551
HT018119 - County Hotel Operating			
020	Other Expenditures	321,000	324,000
County Hotel Operating Total		321,000	324,000
CE835025 - County Engineer 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

CE835249 - County Engineer 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
CE418053 - County Engineer \$5.00 Licence Tax Fund			
020	Other Expenditures	5,335,039	5,335,039
		Road Capital Improvements Total	5,335,039
			5,335,039
CE417477 - \$7.50 License Tax Fund Capital Improvement			
020	Other Expenditures	14,160,359	14,160,359
		R & B Registration Tax Total	14,160,359
			14,160,359
CE418061 - \$5.00 HB26 R&B Cap. Imp.			
020	Other Expenditures	3,700,000	4,000,000
		\$5 HB26 Road and Bridge Capital Improvements Total	3,700,000
			4,000,000
DK050005 - County 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
DK050096 - Dick Goddard's Best Friend Fund			
020	Other Expenditures	125,000	125,000
		Dick Goddard Best Friends Fund Total	125,000
			125,000
AP520890 - County Airport			
010	Personnel	784,459	802,348
020	Other Expenditures	697,511	700,448
		County Airport Total	1,481,970
			1,502,796
AP520890 - County Airport			
010	Personnel	58,388	58,388
		Airport Capital Projects Total	58,388
			58,388
CT571125 - Huntington Park 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
ST540427 - Sewer District 24 - East Cleveland			
020	Other Expenditures	7,404,998	7,404,998
		Sanitary Districts Total	7,404,998
			7,404,998
ST540252 - Sanitary Engineer Administration			
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
CT571000 - B&G Administration			
010	Personnel	20,497,589	20,958,699
020	Other Expenditures	22,691,671	22,691,671
		Centralized Custodial Services Total	43,189,260
			43,650,370

CT575001 - Maintenance Garage			
010	Personnel	267,770	274,421
020	Other Expenditures	1,063,606	913,606
		County Garage Total	1,331,376
			1,188,027
CT577353 - County Mailroom			
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
CT577551 - Fast Copy			
010	Personnel	418,926	428,418
020	Other Expenditures	1,861,210	1,862,763
		Fast Copier Total	2,280,136
			2,291,181
SW500058 - Soil and Water Conservation District			
010	Personnel	988,192	1,009,652
020	Other Expenditures	160,500	160,500
		Soil & Water Conservation Total	1,148,692
			1,170,152
SH350272 - Law Enforcement - Sheriff			
010	Personnel	22,627,366	23,113,314
020	Other Expenditures	1,430,285	1,430,285
		Law Enforcement - Sheriff Total	24,057,651
			24,543,599
SH350470 - Jail Operations - Sheriff			
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
SH350579 - 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
SH350850 - Euclid Jail - General Fund			
010	Personnel	2,073,452	2,117,935
020	Other Expenditures	83,902	83,902
		Euclid Jail Total	2,157,354
			2,201,837
SH350868 - 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
SH352062 - Sheriff - Mental Health HHS			
020	Other Expenditures	2,500,000	2,500,000
		Mental Health Services HHS Total	2,500,000
			2,500,000
SH350108 - Carrying Concealed Weapons Application Fees			
010	Personnel	107,869	110,175
020	Other Expenditures	54,500	54,500
		Carrying Concealed Weapon Appl Total	162,369
			164,675

SH456608 - State Criminal Alien Assistance Program			
020	Other Expenditures	184	184
State Criminal Alien Asst Prog Total		184	184
SH456616 - Law Enforcement Cpt			
020	Other Expenditures	5,087	5,087
Law Enforcement Cpt Total		5,087	5,087
SH352070 - Criminal Justice Infor Sharing - Sheriff			
010	Personnel	202,279	206,597
020	Other Expenditures	772,130	772,130
Crim. Just. Info Share-Sheriff Total		974,409	978,727
SH352005 - Building Security SVCS OPBA Officers			
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
AE210005 - 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
SM522466 - Solid Waste District Administration			
010	Personnel	740,474	754,918
020	Other Expenditures	462,561	445,316
District Admin Total		1,203,035	1,200,234
SM522516 - District Boards of Health			
020	Other Expenditures	230,000	230,000
District Bd Of Health Total		230,000	230,000
SM522573 - Solid Waste Convenience Center			
020	Other Expenditures	572,870	572,870
Solid Waste Convenience Center Total		572,870	572,870
SM522599 - Solid Waste Municipal Grants			
020	Other Expenditures	300,000	300,000
Solid Waste Grant To Municipal Total		300,000	300,000
SM522607 - Solid Waste Enviromental Crimes Task Force			
020	Other Expenditures	27,700	27,700
Environmental Crime Task Force Total		27,700	27,700
VS490052 - 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
VF491001 - Veterans Services Fund			
020	Other Expenditures	547,095	-
Veterans Services Fund Total		547,095	-

WI141622 - County Educational Assistance Program			
020	Other Expenditures		
		1,000,000	1,000,000
		Educational Assistance Total	1,000,000
			1,000,000

WI150904 - Workforce Innovation and Opportunities Act			
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

AE511253 - Registrar-Vital Statistics			
020	Other Expenditures		
		11,976	11,976
		Registrar-Vital Statistics	11,976
			11,976

AE511352 - Memorial Day Allowance			
020	Other Expenditures		
		59,871	59,871
		Memorial Day Allowance	59,871
			59,871