

Cuyahoga County

Executive's 2020 - 2021 Recommended Budget

		2020 Exec Recommended	2021 Exec Recommended
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	6,113,585	6,254,401
020	Other Expenditures	2,520,208	2,538,087
Clerk Of Courts Total		8,633,793	8,792,488
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
CO380121 - Common Pleas-Judicial/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
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CO380196 - Common Pleas-Arbitration				
010	Personnel		1,416,799	1,447,483
020	Other Expenditures		58,374	58,374
Arbitration Total			1,475,173	1,505,857
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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	8,042,059
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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	17,401,863
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CO456475 - Common Pleas Special Project I				
010	Personnel		516,158	527,319
020	Other Expenditures		49,486	49,486
Jud/General Total			565,644	576,805
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CO456111 - Special Project II				
020	Other Expenditures		361,329	361,329
Special Project II Total			361,329	361,329
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CO446070 - Urinalysis Testing Fees				
020	Other Expenditures		77,207	77,207
Urinalysis Testing Total			77,207	77,207
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CB452557 - Community Based Correctional Facility				
020	Other Expenditures		5,310,000	5,310,000
Community Based Correctional Total			5,310,000	5,310,000
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CO507228 - Probation Supervision Fees				
020	Other Expenditures		324,960	324,960
Probation Supervision Fees Total			324,960	324,960
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CO456525 - TASC Medicaid Funds (CO)				
020	Other Expenditures		132,211	132,211
TASC Medicaid Funds(Co) Total			132,211	132,211
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CO456533 - 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
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MR845024 - Board of Developmental 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

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
				5,100,070
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	-
				-
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 Collaboration 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
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SY303057 - Sustainability Projects			
020	Other Expenditures	12,138	12,138
Sustainability Projects Total		12,138	12,138
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FS109611 - Fiscal Office Administration			
010	Personnel	586,226	601,596
020	Other Expenditures	258,997	258,997
Administration Total		845,223	860,593
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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	3,158,228
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FS109637 - 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
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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	1,953,392
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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	2,559,696
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FS109991 - Recording/Conveyance			
010	Personnel	928,625	976,321
020	Other Expenditures	79,301	79,301
Recording/Conveyance Total		1,007,926	1,055,622
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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	5,137,401
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FS109975 - Microfilm Center			
010	Personnel	794,611	822,926
020	Other Expenditures	165,332	165,347
Microfilm Total		959,943	988,273
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FS109983 - General Service/Call Center			
010	Personnel	580,836	606,452
020	Other Expenditures	12,780	12,780
General Services Total		593,616	619,232

MI512657 - Miscellaneous			
020	Other Expenditures	2,522,200	2,611,548
		OBM Uncategorized Activity Total	2,522,200
			2,611,548
AE511055 - Agricultural Society			
020	Other Expenditures	75,147	75,147
		Other Statutory Contributions Total	75,147
			75,147
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
NS514513 - H&HS 4.8 Mill Levy Revenue			
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	140,527,810	134,825,863
		HHS Levy 4.8 Subsidies Total	140,527,810
			134,825,863
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
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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
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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
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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
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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
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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
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DS100370 - Gateway Arena Project			
020	Other Expenditures	2,000,458	3,795,431
Gateway Arena Total		2,000,458	3,795,431
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DS039966 - Brownfield Debt Service			
020	Other Expenditures	1,088,515	837,172
Brownfield Debt Service Total		1,088,515	837,172
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DS039974 - Shaker Square			
020	Other Expenditures	152,313	184,625
Shaker Square Series 2000A Total		152,313	184,625
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DS040121 - Community Redevelopment Debt Service			
020	Other Expenditures	353,163	29,325
Community Redevelopment Debt S Total		353,163	29,325
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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
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DS039040 - 2013A Steelyard Commons Debt Service			
020	Other Expenditures	738,667	741,432
DS - Series '13 Econ. Dev. Rev Total		738,667	741,432
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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
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DS039016 - DS - Western Reserve Series 2014B			
020	Other Expenditures	784,480	784,480
DS-Western Reserve Series 2014 Total		784,480	784,480
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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
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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
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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
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HR018028 - Employee Benefits			
020	Other Expenditures	216,000	216,000
Employee Benefits Total		216,000	216,000
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HR499061 - 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
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HR499079 - Traditionally Insured Plans			
020	Other Expenditures	4,490,524	4,625,240
Hospitalization-Regular Insur. Total		4,490,524	4,625,240
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HR499046 - HR-Employee Deferrals			
020	Other Expenditures	1,805,963	1,860,142
HR-Employee Deferrals Total		1,805,963	1,860,142
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HR499095 - Self-Insurance Developmntl Disabilities			
020	Other Expenditures	15,384,239	15,845,766
Self-Insurance Bodd Total		15,384,239	15,845,766
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HR499038 - Wellness			
010	Personnel	87,745	89,617
020	Other Expenditures	573,592	573,592
Wellness Benefits Total		661,337	663,209
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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
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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 - Child Support Enforcement Agency				
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		210,731	215,528
020	Other Expenditures		209,224	211,563
			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		12,615,501	12,615,501
			OFC Of The Director Total	14,719,704
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
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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
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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
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CF135467 - Administrative Services - CFS			
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
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CF135483 - Training			
010	Personnel	900,685	920,082
020	Other Expenditures	88,402	88,402
Training Total		989,087	1,008,484
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CF135491 - Information Services			
010	Personnel	1,255,222	1,282,718
020	Other Expenditures	3,214	3,214
Info. Svcs. Total		1,258,436	1,285,932
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CF135509 - Direct Services			
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
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CF135525 - Supportive Services			
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
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CF135442 - Caregiver Parent Recruitment			
010	Personnel	222,084	226,945
020	Other Expenditures	189,220	189,220
Foster & Adopt. Parent Total		411,304	416,165
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CF135541 - Multi-Systemic Therapy Unit			
010	Personnel	1,164,698	1,190,034
020	Other Expenditures	199,653	199,653
Visitation Total		1,364,351	1,389,687
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CF135608 - 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

CF135616 - CFS Foster Homes / Resource Management			
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
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	5,420,194
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	3,316,270
WT137109 - Admin Services - General 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
WT137943 - Information Services			
010	Personnel	986,788	1,009,907
020	Other Expenditures	9,988	9,988
Info Svcs. Total		996,776	1,019,895
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	10,525,016
WT137414 - 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
WT137430 - 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
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	5,454,318
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
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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
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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
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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
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EC451435 - Early Childhood Early Start				
020	Other Expenditures		1,456,106	1,456,106
		Early Start Total	1,456,106	1,456,106
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EC451443 - Early Childhood Health and Safety				
020	Other Expenditures		1,238,327	1,238,327
		Health & Safety Total	1,238,327	1,238,327
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EC451450 - Early Childhood Quality Childcare				
020	Other Expenditures		9,189,198	9,189,198
		Quality Child Care Total	9,189,198	9,189,198
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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
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SA138354 - Management Services				
010	Personnel		887,709	907,871
020	Other Expenditures		7,737	7,737
		Mgmt Svcs. Total	895,446	915,608
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SA138305 - Community Social Services Programs				
020	Other Expenditures		1,909,175	1,909,175
		Community Programs Total	1,909,175	1,909,175
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SA138420 - 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
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SA138479 - Protective Services				
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
<hr/>				
SA138610 - Centralized Intake				

010	Personnel	686,328	701,325
020	Other Expenditures	3,815	3,815
Resource & Training Total		690,143	705,140
<hr/>			
SA138701 - Options Program			
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
<hr/>			
FC451492 - Family and Children First Council			
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
<hr/>			
EC451427 - Early Childhood Mental Health			
020	Other Expenditures	669,552	669,552
EC Mental Health Total		669,552	669,552
<hr/>			
HS157305 - Health Care Access Programming			
020	Other Expenditures	4,999	4,999
Children And Family Grants Total		4,999	4,999
<hr/>			
IA018002 - Internal Audit Department			
010	Personnel	653,336	667,468
020	Other Expenditures	62,144	66,936
Internal Audit Total		715,480	734,404
<hr/>			
IG030411 - Inspector General			
010	Personnel	941,693	962,631
020	Other Expenditures	46,896	46,896
Inspector General Total		988,589	1,009,527
<hr/>			
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	34,294
<hr/>			
IP016998 - Innovation and Performance			
010	Personnel	556,245	568,001
020	Other Expenditures	188,329	188,329
Innovation And Performance Total		744,574	756,330
<hr/>			
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
<hr/>			
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
<hr/>			
IT601039 - Project Management			

010	Personnel	242,131	247,500
Project Management Total		242,131	247,500
<hr/>			
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
<hr/>			
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
<hr/>			
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
<hr/>			
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
<hr/>			
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
<hr/>			
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
<hr/>			
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
<hr/>			
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
<hr/>			
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
<hr/>			
JC370056 - Juvenile Court Detention Home			
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

JC107532 - Juvenile Court Legal Services			
010	Personnel	1,667,885	1,705,884
020	Other Expenditures	3,008,155	3,013,981
		Legal Total	4,676,040
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
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
JC108092 - Youth and Family Comm Partnership (RPL)			
010	Personnel	716,975	732,964
020	Other Expenditures	65,000	65,000
		Youth And Family Partnerhsip Total	781,975
JC517318 - Title IV-E Juvenile Court FCM			
020	Other Expenditures	2,750,000	2,750,000
		Residential Title Total	2,750,000
JC517326 - Title IV-E Administration Juvenile Court			
020	Other Expenditures	305,872	305,872
		Administration Title Iv Total	305,872
JC514919 - Legal Computerization			
020	Other Expenditures	135,242	135,242
		Legal Computerization Total	135,242
JC495051 - Juvenile Court Legal Research			
020	Other Expenditures	46,069	46,069
		Computerized Legal Research Total	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
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
MI512459 - Risk Management - Contracts			
020	Other Expenditures	915,017	915,017
		Risk Management Total	915,017
MI100594 - General Fund Self Insurance			
020	Other Expenditures	448,025	448,025
		Risk Self-Insurance Total	448,025

CR180026 - 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

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	5,049,440	5,152,297
020	Other Expenditures	912,660	912,660
Forensic Science Lab Total		5,962,100	6,064,957

PC400051 - Probate Court

010	Personnel	5,262,216	5,380,433
20	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	31,213	31,213
Probate Court Special Prj Total		31,213	31,213

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	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	2,829,960

PD140053 - Public Defender

010	Personnel	11,581,873	11,830,303
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020	Other Expenditures	1,935,281	1,948,476
Public Defender Total		13,517,154	13,778,779
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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	2,191,653
<hr/>			
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	1,164,646
<hr/>			
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	692,309
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JA302232 - Fusion Center			
010	Personnel	141,289	144,420
020	Other Expenditures	49,364	49,364
Fusion Center Total		190,653	193,784
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JA100354 - Justice Affairs - CECOMS			
010	Personnel	331,351	338,856
020	Other Expenditures	154,222	154,222
Cecoms Total		485,573	493,078
<hr/>			
JA100123 - Justice Affairs - Emergency Management			
010	Personnel	788,492	805,742
020	Other Expenditures	359,483	360,438
Emergency Management Total		1,147,975	1,166,180
<hr/>			
JA106773 - Wireless 9-1-1 Government Assistance			
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
<hr/>			
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	2,057,884
<hr/>			
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
<hr/>			
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
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
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
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
CT577106 - Property Management			
010	Personnel	235,109	239,941
020	Other Expenditures	347,818	347,818
		Property Management Total	582,927
CT577601 - Archives			
010	Personnel	413,890	423,089
020	Other Expenditures	690,368	693,924
		Archives Total	1,104,258
HQ010009 - County Headquarters			
020	Other Expenditures	5,515,357	5,642,551
		County Headquarters Total	5,515,357
HT018119 - County Hotel Operating			
020	Other Expenditures	321,000	324,000
		County Hotel Operating Total	321,000
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
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
CE418053 - County Engineer \$5.00 Licence Tax Fund			
020	Other Expenditures	5,335,039	5,335,039
		Road Capital Improvements Total	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
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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
<hr/>				
DK050096 - Dick Goddard's Best Friend Fund				
020	Other Expenditures		125,000	125,000
Dick Goddard Best Friends Fund Total			125,000	125,000
<hr/>				
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
<hr/>				
DV770800 - AIRPORT CAPITAL PROJECTS				
010	Personnel		58,388	58,388
Airport Capital Projects Total			58,388	58,388
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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
<hr/>				
ST540427 - Sewer District 24 - East Cleveland				
020	Other Expenditures		7,404,998	7,404,998
Sanitary Districts Total			7,404,998	7,404,998
<hr/>				
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
<hr/>				
CT571000 - B&G Administration				
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
<hr/>				
CT575001 - Maintenance Garage				
010	Personnel		267,770	274,421
020	Other Expenditures		913,606	913,606
County Garage Total			1,181,376	1,188,027
<hr/>				
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
<hr/>				
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
<hr/>				
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
<hr/>				
SH350272 - Law Enforcement - Sheriff				
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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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
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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
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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
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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
<hr/>				
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
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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
<hr/>				
SH456608 - State Criminal Alien Assistance Program				
020	Other Expenditures		184	184
		State Criminal Alien Asst Prog Total	184	184
<hr/>				
SH456616 - Law Enforcement Cpt				
020	Other Expenditures		5,087	5,087
		Law Enforcement Cpt Total	5,087	5,087
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SH352070 - Criminal Justice Infor Sharing - Sheriff				
010	Personnel		202,279	206,597
020	Other Expenditures		539,156	539,156
		Crim. Just. Info Share-Sheriff Total	741,435	745,753

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	681,874	696,318
020	Other Expenditures	462,561	445,316
District Admin Total		1,144,435	1,141,634

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	250,000	250,000
Solid Waste Grant To Municipal Total		250,000	250,000

SM522607 - Solid Waste Environmental 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
