

**Cuyahoga County Fiscal Office - OBM
2016-2017 Biennial Budget | Prelim.
Budget by Account and Object 2016-2017**

The following report provides a statement of proposed expenditures, shown by department, office, agency, authority, board and commission, and by activity, character and object

	2015 Approved Budget	2016 Final Budget	% Chg From 2015	2017 Final Budget
Office of the County Executive				
EX016006 Office of the County Executive				
Personal Services	842,711	611,605	-27.4%	620,338
Personal Benefits	237,030	192,115	-18.9%	193,465
Commodities	75	75	0.0%	75
Contracts & Prof. Services	253,503	204,000	-19.5%	204,000
Other Operating	92,159	77,002	-16.4%	81,425
Total Office of the County Executive	1,425,478	1,084,797	-23.9%	1,099,302
Total Office of the County Executive	1,425,478	1,084,797	-23.9%	1,099,302
Department of Communications				
CX016014 Communications				
Personal Services	336,450	432,619	28.6%	439,619
Personal Benefits	96,774	117,620	21.5%	119,741
Commodities	500	500	0.0%	500
Contracts & Prof. Services	390	390	0.0%	390
Other Operating	26,663	16,663	-37.5%	16,663
Capital Outlays	3,800	0	-100.0%	0
Total Communications	464,577	567,791	22.2%	576,913
Total Department of Communications	464,577	567,791	22.2%	576,913
County Law Department				
LA000794 County Law Department				
Personal Services	1,447,401	1,602,977	10.7%	1,635,037
Personal Benefits	432,860	473,674	9.4%	486,767
Contracts & Prof. Services	252,137	116,137	-53.9%	116,137
Other Operating	31,228	167,228	435.5%	167,228
Total County Law Department	2,163,626	2,360,016	9.1%	2,405,169
Total County Law Department	2,163,626	2,360,016	9.1%	2,405,169
Human Resources				
HR018010 Human Resources Administration				
Personal Services	2,486,260	2,586,705	4.0%	2,638,439
Personal Benefits	892,054	842,325	-5.6%	849,225
Commodities	836	836	0.0%	836
Contracts & Prof. Services	135,927	137,927	1.5%	137,927
Other Operating	95,386	85,386	-10.5%	85,386
Total Human Resources Administration	3,610,463	3,653,179	1.2%	3,711,813
HS157362 HHS Human Resources				
Personal Services	549,671	593,280	7.9%	604,717
Personal Benefits	214,010	220,749	3.1%	230,669
Total HHS Human Resources	763,681	814,029	6.6%	835,386
HR018028 Employee Benefits-General Fund				
Other Operating	372,000	216,000	-41.9%	1,216,000
Total Employee Benefits-General Fund	372,000	216,000	-41.9%	1,216,000
ND570002 County Wellness Program				

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Human Resources				
ND570002 County Wellness Program	<i>Division /Section CC0204 Fund /Subfund 20A550</i>			
Contracts & Prof. Services	50,000	50,000	0.0%	50,000
Total County Wellness Program	50,000	50,000	0.0%	50,000
Total Human Resources	4,796,144	4,733,207	-1.3%	5,813,199
Development				
DV014100 Economic Development	<i>Division /Section DV03 Fund /Subfund 01A001</i>			
Personal Services	872,725	907,983	4.0%	926,143
Personal Benefits	302,657	267,492	-11.6%	268,651
Commodities	428	428	0.0%	428
Contracts & Prof. Services	951,344	733,454	-22.9%	733,454
Controlled Services	101,143	0	-100.0%	0
Other Operating	51,657	51,657	0.0%	51,657
Total Economic Development	2,279,954	1,961,014	-14.0%	1,980,333
DV520692 Development-Revolving Loan Fund	<i>Division /Section DV03 Fund /Subfund 20D445</i>			
Contracts & Prof. Services	0	230,000		230,000
Other Operating	612,000	382,000	-37.6%	382,000
Total Development-Revolving Loan Fund	612,000	612,000	0.0%	612,000
DV520676 Cuy. Cty. Western Reserve Fund	<i>Division /Section DV03 Fund /Subfund 20D447</i>			
Contracts & Prof. Services	15,000,000	3,500,000	-76.7%	8,500,000
Other Operating	0	7,397,559		7,284,103
Total Cuy. Cty. Western Reserve Fund	15,000,000	10,897,559	-27.3%	15,784,103
DV520791 Casino Tax Revenue Fund	<i>Division /Section DV03 Fund /Subfund 20D448</i>			
Other Operating	0	7,397,559		7,284,103
Total Casino Tax Revenue Fund	0	7,397,559		7,284,103
DV520809 Property Demolition Fund	<i>Division /Section DV03 Fund /Subfund 20D449</i>			
Personal Services	0	154,200		0
Personal Benefits	0	55,900		0
Commodities	0	800		0
Contracts & Prof. Services	0	9,000,000		0
Other Operating	0	16,789,100		0
Total Property Demolition Fund	0	26,000,000		0
Total Development	17,891,954	46,868,132	162.0%	25,660,539
Regional Collaboration				
DV014225 Regional Collaboration	<i>Division /Section DV11 Fund /Subfund 01A001</i>			
Personal Services	210,080	204,567	-2.6%	208,939
Personal Benefits	67,930	53,941	-20.6%	55,353
Other Operating	5,724	5,724	0.0%	5,724
Total Regional Collaboration	283,734	264,232	-6.9%	270,016
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County Fiscal Office				
FS109611 Fiscal Office Administration	Division /Section FS01	Fund /Subfund	01A001	
Personal Services	816,209	694,500	-14.9%	707,523
Personal Benefits	313,088	294,284	-6.0%	296,296
Contracts & Prof. Services	0	75,000		0
Other Operating	26,594	36,900	38.8%	36,900
Total Fiscal Office Administration	1,155,891	1,100,684	-4.8%	1,040,719
FS109629 Office of Budget & Management	Division /Section FS02	Fund /Subfund	01A001	
Personal Services	745,995	586,483	-21.4%	598,212
Personal Benefits	260,186	221,540	-14.9%	223,352
Contracts & Prof. Services	19,000	10,000	-47.4%	10,000
Other Operating	15,154	14,050	-7.3%	14,050
Total Office of Budget & Management	1,040,335	832,073	-20.0%	845,614
FS109637 Financial Reporting	Division /Section FS03	Fund /Subfund	01A001	
Personal Services	1,636,386	1,392,924	-14.9%	1,419,916
Personal Benefits	580,496	500,912	-13.7%	505,082
Commodities	194	0	-100.0%	0
Contracts & Prof. Services	930,225	831,194	-10.6%	835,321
Other Operating	123,794	95,294	-23.0%	95,294
Total Financial Reporting	3,271,095	2,820,324	-13.8%	2,855,614
FS109686 Operations-Property Valuation	Division /Section FS0401	Fund /Subfund	01A001	
Personal Services	194,476	103,386	-46.8%	105,455
Personal Benefits	82,295	42,552	-48.3%	42,871
Other Operating	14,351	2,380	-83.4%	2,380
Total Operations-Property Valuation	291,122	148,318	-49.1%	150,706
FS109645 Operations-Records & Licenses	Division /Section FS0402	Fund /Subfund	01A001	
Personal Services	2,697,051	2,539,522	-5.8%	2,590,312
Personal Benefits	1,313,284	1,288,946	-1.9%	1,296,793
Commodities	122,164	122,000	-0.1%	122,000
Contracts & Prof. Services	130,480	360,360	176.2%	360,360
Other Operating	110,685	112,200	1.4%	112,200
Total Operations-Records & Licenses	4,373,664	4,423,028	1.1%	4,481,666
FS109694 Operations-Title Bureau	Division /Section FS0402	Fund /Subfund	20A658	
Personal Services	1,975,677	2,290,387	15.9%	2,334,010
Personal Benefits	1,029,992	1,078,616	4.7%	1,085,355
Commodities	25,713	38,600	50.1%	38,600
Contracts & Prof. Services	429,493	262,899	-38.8%	264,154
Controlled Services	195,196	195,196	0.0%	195,196
Other Operating	621,380	1,062,500	71.0%	1,062,500
Capital Outlays	0	30,000		30,000
Total Operations-Title Bureau	4,277,451	4,958,198	15.9%	5,009,815
FS109652 Operations-Contractual Svcs	Division /Section FS0403	Fund /Subfund	01A001	
Personal Services	444,669	298,247	-32.9%	304,212
Personal Benefits	156,989	134,365	-14.4%	135,287
Contracts & Prof. Services	1,066,899	0	-100.0%	0
Other Operating	31,927	35,000	9.6%	35,000
Capital Outlays	272,000	0	-100.0%	0
Total Operations-Contractual Svcs	1,972,484	467,612	-76.3%	474,499

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County Fiscal Office				
FS109702 Operations-Tax Assessments	<i>Division /Section FS0403 Fund /Subfund 20A301</i>			
Personal Services	2,602,954	3,353,027	28.8%	3,417,005
Personal Benefits	1,067,508	1,223,064	14.6%	1,232,949
Commodities	479	479	0.0%	479
Contracts & Prof. Services	1,884,576	1,054,651	-44.0%	1,283,903
Controlled Services	917,680	917,680	0.0%	917,680
Other Operating	1,354,056	1,615,770	19.3%	1,615,770
Capital Outlays	270,845	0	-100.0%	0
Total Operations-Tax Assessments	8,098,098	8,164,670	0.8%	8,467,786
FS109678 Office of Procurement and Diversity	<i>Division /Section FS06 Fund /Subfund 01A001</i>			
Personal Services	967,959	962,854	-0.5%	979,971
Personal Benefits	391,858	335,745	-14.3%	338,389
Contracts & Prof. Services	33,335	52,562	57.7%	58,594
Other Operating	25,294	21,294	-15.8%	21,294
Total Office of Procurement and Diversity	1,418,446	1,372,455	-3.2%	1,398,249
FS109751 Fiscal- Office Supply Contract	<i>Division /Section FS06 Fund /Subfund 64A601</i>			
Commodities	845,000	500,000	-40.8%	500,000
Total Fiscal- Office Supply Contract	845,000	500,000	-40.8%	500,000
FS109942 Consumer Affairs	<i>Division /Section FS07 Fund /Subfund 01A001</i>			
Personal Services	519,452	388,705	-25.2%	394,779
Personal Benefits	238,490	190,246	-20.2%	191,185
Commodities	3,635	0	-100.0%	0
Contracts & Prof. Services	0	4,860		4,860
Other Operating	37,623	37,205	-1.1%	37,205
Total Consumer Affairs	799,200	621,017	-22.3%	628,029
Total County Fiscal Office	27,542,786	25,408,379	-7.7%	25,852,696
Treasury				
TS160101 Treasury Management	<i>Division /Section TS01 Fund /Subfund 01A001</i>			
Personal Services	0	924,647		940,817
Personal Benefits	0	387,977		390,475
Commodities	0	91		91
Contracts & Prof. Services	0	306,708		306,708
Other Operating	0	417,732		417,732
Total Treasury Management	0	2,037,155		2,055,823
TS160119 Treasury - DTAC	<i>Division /Section TS02 Fund /Subfund 20A322</i>			
Personal Services	0	830,400		847,009
Personal Benefits	0	426,410		428,976
Contracts & Prof. Services	0	381,838		381,838
Controlled Services	0	34,617		34,617
Other Operating	0	3,501,249		1,249
Total Treasury - DTAC	0	5,174,514		1,693,689
TS160127 Treasury - Tax Prepay Sp Int.	<i>Division /Section TS02 Fund /Subfund 20A325</i>			
Personal Services	0	142,567		145,419
Personal Benefits	0	75,580		76,002
Contracts & Prof. Services	0	66,502		66,502

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Treasury					
TS160127	Treasury - Tax Prepay Sp Int.	<i>Division /Section TS02 Fund /Subfund 20A325</i>			
	Other Operating	0	2,648,674		148,674
	Total Treasury - Tax Prepay Sp Int.	0	2,933,323		436,597
TS160135	Treasury - Tax Cert. Admin.	<i>Division /Section TS02 Fund /Subfund 20A340</i>			
	Personal Services	0	165,644		168,957
	Personal Benefits	0	75,727		76,240
	Controlled Services	0	10,336		10,336
	Other Operating	0	4,045,719		45,719
	Total Treasury - Tax Cert. Admin.	0	4,297,426		301,252
TS160143	Treasury - County Land Reutil.	<i>Division /Section TS03 Fund /Subfund 20AA03</i>			
	Other Operating	0	7,000,000		7,000,000
	Total Treasury - County Land Reutil.	0	7,000,000		7,000,000
FS109660	Treasury Management	<i>Division /Section FS0501 Fund /Subfund 01A001</i>			
	Personal Services	1,122,053	0	-100.0%	0
	Personal Benefits	418,477	0	-100.0%	0
	Commodities	91	0	-100.0%	0
	Contracts & Prof. Services	320,835	0	-100.0%	0
	Other Operating	417,732	0	-100.0%	0
	Total Treasury Management	2,279,188	0	-100.0%	0
FS109710	Treasury DRETAC	<i>Division /Section FS0502 Fund /Subfund 20A322</i>			
	Personal Services	798,107	0	-100.0%	0
	Personal Benefits	357,645	0	-100.0%	0
	Contracts & Prof. Services	1,051,165	0	-100.0%	0
	Controlled Services	34,617	0	-100.0%	0
	Other Operating	1,249	0	-100.0%	0
	Capital Outlays	272,000	0	-100.0%	0
	Total Treasury DRETAC	2,514,783	0	-100.0%	0
FS109728	Fiscal -Tax Prepayment Special Interest	<i>Division /Section FS0502 Fund /Subfund 20A325</i>			
	Personal Services	101,167	0	-100.0%	0
	Personal Benefits	54,074	0	-100.0%	0
	Contracts & Prof. Services	65,000	0	-100.0%	0
	Other Operating	148,674	0	-100.0%	0
	Total Fiscal -Tax Prepayment Special Interest	368,915	0	-100.0%	0
FS109736	Fiscal -Tax Certificate Admin.	<i>Division /Section FS0502 Fund /Subfund 20A340</i>			
	Personal Services	91,735	0	-100.0%	0
	Personal Benefits	45,317	0	-100.0%	0
	Controlled Services	10,336	0	-100.0%	0
	Other Operating	45,719	0	-100.0%	0
	Total Fiscal -Tax Certificate Admin.	193,107	0	-100.0%	0
FS109744	Fiscal-County Land Reutilization Corporation	<i>Division /Section FS0502 Fund /Subfund 20AA03</i>			
	Controlled Services	3,600	0	-100.0%	0
	Other Operating	6,996,400	0	-100.0%	0
	Total Fiscal-County Land Reutilization Corporation	7,000,000	0	-100.0%	0
Total Treasury		12,355,993	21,442,418	73.5%	11,487,360

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Information Technology				
IT601021 Information Technology Admin	<i>Division /Section</i>	<i>IT01</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	1,085,878	837,052	-22.9%	850,160
Personal Benefits	210,154	221,112	5.2%	223,137
Commodities	265,569	5,000	-98.1%	5,000
Contracts & Prof. Services	662,486	248,800	-62.4%	588,800
Other Operating	34,360	38,900	13.2%	42,900
Total Information Technology Admin	2,258,447	1,350,864	-40.2%	1,709,997
IT601039 Project Management	<i>Division /Section</i>	<i>IT02</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	138,849	144,459	4.0%	147,348
Personal Benefits	77,055	56,471	-26.7%	56,917
Total Project Management	215,904	200,929	-6.9%	204,265
IT601047 Web & Multi-Media Development	<i>Division /Section</i>	<i>IT03</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	1,494,519	1,438,473	-3.8%	1,467,243
Personal Benefits	503,641	493,634	-2.0%	498,079
Contracts & Prof. Services	1,052,127	913,585	-13.2%	316,806
Other Operating	97,484	54,426	-44.2%	54,426
Capital Outlays	10,498	10,498	0.0%	10,498
Total Web & Multi-Media Development	3,158,269	2,910,617	-7.8%	2,347,052
IT601088 Security and Disaster Recovery	<i>Division /Section</i>	<i>IT04</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	111,822	173,181	54.9%	176,644
Personal Benefits	29,411	66,891	127.4%	67,425
Contracts & Prof. Services	72,446	352,600	386.7%	65,200
Other Operating	131,280	112,792	-14.1%	112,792
Total Security and Disaster Recovery	344,959	705,464	104.5%	422,061
IT601096 Engineering Services	<i>Division /Section</i>	<i>IT05</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	1,703,487	1,517,834	-10.9%	1,548,191
Personal Benefits	542,677	524,430	-3.4%	529,120
Contracts & Prof. Services	282,202	406,901	44.2%	424,770
Other Operating	846,074	761,038	-10.1%	1,162,078
Capital Outlays	20,431	20,431	0.0%	20,431
Total Engineering Services	3,394,871	3,230,635	-4.8%	3,684,591
IT601104 Mainframe Operation Services	<i>Division /Section</i>	<i>IT06</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	805,873	967,036	20.0%	986,376
Personal Benefits	325,484	372,722	14.5%	375,710
Commodities	36,943	25,000	-32.3%	25,000
Contracts & Prof. Services	1,246,939	737,754	-40.8%	752,635
Other Operating	349	0	-100.0%	0
Capital Outlays	7,286	7,286	0.0%	7,286
Total Mainframe Operation Services	2,422,874	2,109,798	-12.9%	2,147,007
IT601179 User Supply	<i>Division /Section</i>	<i>IT07</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Contracts & Prof. Services	226,030	0	-100.0%	0
Other Operating	4,046	0	-100.0%	0
Total User Supply	230,076	0	-100.0%	0
IT601138 WAN Services	<i>Division /Section</i>	<i>IT08</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	372,392	428,161	15.0%	436,725
Personal Benefits	116,841	125,458	7.4%	126,781
Contracts & Prof. Services	604,801	764,546	26.4%	764,546

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Information Technology					
IT601138	WAN Services	<i>Division /Section</i>	<i>IT08</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Other Operating	920,091	1,043,359	13.4%	905,408
	Capital Outlays	16,211	16,211	0.0%	16,211
	Total WAN Services	2,030,336	2,377,736	17.1%	2,249,671
IT601161	Communications Services	<i>Division /Section</i>	<i>IT09</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Personal Services	447,404	445,972	-0.3%	454,891
	Personal Benefits	192,504	192,284	-0.1%	193,662
	Other Operating	1,615,114	1,228,755	-23.9%	1,142,023
	Capital Outlays	5,821	5,821	0.0%	5,821
	Total Communications Services	2,260,843	1,872,831	-17.2%	1,796,397
IT470591	Geographic Information System	<i>Division /Section</i>	<i>IT10</i>	<i>Fund /Subfund</i>	<i>20A819</i>
	Personal Services	313,101	366,212	17.0%	373,536
	Personal Benefits	92,544	100,751	8.9%	101,882
	Contracts & Prof. Services	303,294	202,344	-33.3%	202,344
	Controlled Services	148,043	148,043	0.0%	148,043
	Other Operating	217,308	55,427	-74.5%	55,427
	Capital Outlays	1,984	50,000	2420.2%	0
	Total Geographic Information System	1,076,274	922,777	-14.3%	881,233
IT601310	IT Reg Ent. Data Shar. System	<i>Division /Section</i>	<i>IT13</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Personal Services	327,571	226,358	-30.9%	230,885
	Personal Benefits	121,987	106,350	-12.8%	107,049
	Total IT Reg Ent. Data Shar. System	449,558	332,707	-26.0%	337,934
HS157396	Human Services Applications	<i>Division /Section</i>	<i>HS0103</i>	<i>Fund /Subfund</i>	<i>24A430</i>
	Personal Services	2,723,639	1,964,963	-27.9%	2,004,262
	Personal Benefits	1,003,764	881,285	-12.2%	887,357
	Commodities	25,000	25,000	0.0%	25,000
	Contracts & Prof. Services	754,930	1,428,843	89.3%	1,428,472
	Controlled Services	205,737	762,737	270.7%	762,737
	Other Operating	13,893	243,107	1649.9%	246,045
	Capital Outlays	115,282	100,000	-13.3%	100,000
	Total Human Services Applications	4,842,245	5,405,935	11.6%	5,453,873
IS694018	ISC User Supply	<i>Division /Section</i>	<i>IS06</i>	<i>Fund /Subfund</i>	<i>63A100</i>
	Other Operating	0	3,295,000		3,295,000
	Total ISC User Supply	0	3,295,000		3,295,000
Total Information Technology		22,684,656	24,715,293	9.0%	24,529,080
Dog Kennel					
DK050005	Dog Kennel Operations	<i>Division /Section</i>	<i>DK01</i>	<i>Fund /Subfund</i>	<i>20A302</i>
	Personal Services	0	760,952		776,171
	Personal Benefits	0	310,019		316,247
	Commodities	0	243,810		243,810
	Contracts & Prof. Services	0	128,275		128,275
	Controlled Services	0	310,886		310,886
	Other Operating	0	126,147		126,147
	Total Dog Kennel Operations	0	1,880,089		1,901,536
CT050047	Dog Kennel Operations	<i>Division /Section</i>	<i>CT12</i>	<i>Fund /Subfund</i>	<i>20A302</i>

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Dog Kennel				
CT050047 Dog Kennel Operations	<i>Division /Section</i>	<i>CT12</i>	<i>Fund /Subfund</i>	<i>20A302</i>
Personal Services	731,403	0	-100.0%	0
Personal Benefits	309,204	0	-100.0%	0
Commodities	243,810	0	-100.0%	0
Contracts & Prof. Services	111,275	0	-100.0%	0
Controlled Services	310,886	0	-100.0%	0
Other Operating	126,147	0	-100.0%	0
Total Dog Kennel Operations	1,832,725	0	-100.0%	0
Total Dog Kennel	1,832,725	1,880,089	2.6%	1,901,536
Public Works - Facilities Management				
CT571000 Central Services Admin.	<i>Division /Section</i>	<i>CT01</i>	<i>Fund /Subfund</i>	<i>61A607</i>
Personal Services	1,620,001	1,435,449	-11.4%	1,469,158
Personal Benefits	559,362	474,475	-15.2%	489,523
Commodities	59,323	47,323	-20.2%	47,323
Contracts & Prof. Services	70,734	34,734	-50.9%	34,734
Controlled Services	368,864	368,864	0.0%	368,864
Other Operating	83,986	53,986	-35.7%	53,986
Total Central Services Admin.	2,762,270	2,414,831	-12.6%	2,463,588
CT57100X Central Services Admin. 6000	<i>Division /Section</i>	<i>CT01</i>	<i>Fund /Subfund</i>	<i>61A607</i>
Personal Services	0	0		0
Personal Benefits	0	0		0
Total Central Services Admin. 6000	0	0		0
CT575001 Maintenance Garage	<i>Division /Section</i>	<i>CT04</i>	<i>Fund /Subfund</i>	<i>62A603</i>
Personal Services	262,118	262,708	0.2%	268,162
Personal Benefits	117,033	118,668	1.4%	122,058
Commodities	492,086	447,086	-9.1%	447,086
Contracts & Prof. Services	98,387	98,387	0.0%	98,387
Controlled Services	218,071	218,071	0.0%	218,071
Other Operating	18,256	18,256	0.0%	18,256
Capital Outlays	1,000,000	325,000	-67.5%	325,000
Total Maintenance Garage	2,205,951	1,488,176	-32.5%	1,497,020
CT577106 Risk & Property Management	<i>Division /Section</i>	<i>CT06</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	74,776	131,544	75.9%	133,100
Personal Benefits	13,816	58,291	321.9%	60,754
Commodities	19,641	17,641	-10.2%	17,641
Contracts & Prof. Services	699,541	699,541	0.0%	699,541
Controlled Services	62,919	62,919	0.0%	62,919
Other Operating	443,522	220,000	-50.4%	220,000
Capital Outlays	0	15,124,969		15,649,034
Total Risk & Property Management	1,314,215	16,314,905	1141.4%	16,842,989
CT577353 County Mailroom	<i>Division /Section</i>	<i>CT0802</i>	<i>Fund /Subfund</i>	<i>65A604</i>
Personal Services	317,604	381,763	20.2%	388,372
Personal Benefits	176,739	214,082	21.1%	215,010
Commodities	1,676	1,676	0.0%	1,676
Contracts & Prof. Services	119,686	102,008	-14.8%	102,008
Controlled Services	252,164	252,164	0.0%	252,164

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Public Works - Facilities Management				
CT577353 County Mailroom	<i>Division /Section CT0802 Fund /Subfund 65A604</i>			
Other Operating	950,000	650,000	-31.6%	650,000
Total County Mailroom	1,817,869	1,601,693	-11.9%	1,609,230
CT577551 Fast Copy	<i>Division /Section CT09 Fund /Subfund 64A606</i>			
Personal Services	429,992	422,364	-1.8%	431,311
Personal Benefits	187,313	189,996	1.4%	191,379
Commodities	876,094	826,094	-5.7%	826,094
Contracts & Prof. Services	1,348,850	1,348,850	0.0%	1,348,850
Controlled Services	75,587	75,587	0.0%	75,587
Other Operating	7,094	7,094	0.0%	7,094
Total Fast Copy	2,924,930	2,869,985	-1.9%	2,880,315
CT577601 Archives	<i>Division /Section CT10 Fund /Subfund 01A001</i>			
Personal Services	237,661	243,464	2.4%	248,409
Personal Benefits	96,753	92,516	-4.4%	97,059
Commodities	279,495	279,495	0.0%	279,495
Contracts & Prof. Services	291,944	291,944	0.0%	291,944
Other Operating	1,865	1,865	0.0%	1,865
Total Archives	907,718	909,284	0.2%	918,772
CT577379 Custodial Services	<i>Division /Section CT1102 Fund /Subfund 61A607</i>			
Personal Services	4,299,057	4,362,496	1.5%	4,451,951
Personal Benefits	2,192,830	2,137,623	-2.5%	2,233,607
Commodities	390,478	390,478	0.0%	390,478
Other Operating	86,604	86,604	0.0%	86,604
Capital Outlays	15,366	15,366	0.0%	15,366
Total Custodial Services	6,984,335	6,992,567	0.1%	7,178,006
CT577395 Trades Services	<i>Division /Section CT1104 Fund /Subfund 61A607</i>			
Personal Services	6,329,528	5,933,695	-6.3%	6,065,400
Personal Benefits	2,215,335	2,137,554	-3.5%	2,174,870
Commodities	1,376,587	1,052,306	-23.6%	1,052,306
Other Operating	122,461	82,461	-32.7%	82,461
Capital Outlays	24,388	24,388	0.0%	24,388
Total Trades Services	10,068,299	9,230,404	-8.3%	9,399,425
CT577411 Other Services	<i>Division /Section CT1105 Fund /Subfund 61A607</i>			
Commodities	11,074,400	10,410,500	-6.0%	10,410,500
Contracts & Prof. Services	2,077,721	1,929,292	-7.1%	1,929,292
Controlled Services	2,881,936	3,665,041	27.2%	3,665,041
Other Operating	64,560	64,560	0.0%	64,560
Total Other Services	16,098,617	16,069,393	-0.2%	16,069,393
CT571034 Special Trades	<i>Division /Section CT1106 Fund /Subfund 61A607</i>			
Personal Services	370,000	384,948	4.0%	392,647
Personal Benefits	268,259	70,125	-73.9%	71,314
Total Special Trades	638,259	455,073	-28.7%	463,961
CT571125 Huntington Park Garage	<i>Division /Section CT1401 Fund /Subfund 51A404</i>			
Personal Services	389,389	405,120	4.0%	413,223
Personal Benefits	216,781	198,616	-8.4%	199,824
Commodities	23,400	23,400	0.0%	23,400
Contracts & Prof. Services	225,975	225,975	0.0%	225,975

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Public Works - Facilities Management				
CT571125 Huntington Park Garage	<i>Division /Section CT1401 Fund /Subfund 51A404</i>			
Controlled Services	897,833	897,833	0.0%	897,833
Other Operating	583,494	583,494	0.0%	583,494
Debt Services	187,888	187,888	0.0%	187,888
Capital Outlays	61,750	61,750	0.0%	61,750
Total Huntington Park Garage	2,586,510	2,584,076	-0.1%	2,593,387
Total Public Works - Facilities Management	48,308,973	60,930,386	26.1%	61,916,084
County Headquarters				
HQ010009 County Headquarters	<i>Division /Section HQ Fund /Subfund 01A001</i>			
Personal Services	0	0		0
Personal Benefits	0	0		0
Commodities	515,173	668,961	29.9%	682,340
Contracts & Prof. Services	5,774,220	5,926,210	2.6%	6,044,427
Controlled Services	0	1,578,688		839,218
Total County Headquarters	6,289,393	8,173,859	30.0%	7,565,985
Total County Headquarters	6,289,393	8,173,859	30.0%	7,565,985
Public Works - County Road & Bridge				
CE835025 County Engineer Admin	<i>Division /Section CE01 Fund /Subfund 26A601</i>			
Personal Services	3,584,119	3,728,917	4.0%	3,803,496
Personal Benefits	1,395,072	1,417,443	1.6%	1,436,078
Commodities	24,674	24,674	0.0%	24,674
Contracts & Prof. Services	101,138	101,138	0.0%	101,138
Controlled Services	416,893	416,893	0.0%	416,893
Other Operating	544,584	14,544,584	2570.8%	14,544,584
Capital Outlays	75,000	98,500	31.3%	75,000
Total County Engineer Admin	6,141,480	20,332,149	231.1%	20,401,863
CE835249 Cnty Engineer Maintenance Eng	<i>Division /Section CE12 Fund /Subfund 26A601</i>			
Personal Services	2,468,061	2,567,771	4.0%	2,619,126
Personal Benefits	1,011,404	1,015,169	0.4%	1,039,561
Commodities	689,890	689,890	0.0%	689,890
Contracts & Prof. Services	731,517	731,517	0.0%	731,517
Controlled Services	455,815	455,815	0.0%	455,815
Other Operating	48,233	48,233	0.0%	48,233
Capital Outlays	324,343	483,843	49.2%	483,843
Total Cnty Engineer Maintenance Eng	5,729,263	5,992,238	4.6%	6,067,985
CE418053 \$5.00 Fund Road Improvements	<i>Division /Section CE1302 Fund /Subfund 26A650</i>			
Other Operating	5,791,808	5,791,808	0.0%	5,791,808
Capital Outlays	3,000,000	3,000,000	0.0%	3,000,000
Total \$5.00 Fund Road Improvements	8,791,808	8,791,808	0.0%	8,791,808
CE417477 \$7.50 Fund Road Improvements	<i>Division /Section CE1302 Fund /Subfund 26A651</i>			
Other Operating	2,197,315	2,197,315	0.0%	2,197,315
Debt Services	818,562	818,562	0.0%	818,562

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Public Works - County Road & Bridge				
CE417477 \$7.50 Fund Road Improvements	<i>Division /Section CE1302 Fund /Subfund 26A651</i>			
Capital Outlays	7,000,000	7,000,000	0.0%	7,000,000
Total \$7.50 Fund Road Improvements	10,015,877	10,015,877	0.0%	10,015,877
Total Public Works - County Road & Bridge	30,678,428	45,132,072	47.1%	45,277,533
Public Works - Sanitary Engineer				
ST540252 Sanitary Engineer Operations	<i>Division /Section ST01 Fund /Subfund 54A100</i>			
Personal Services	7,259,847	7,768,288	7.0%	7,923,654
Personal Benefits	2,740,719	2,916,086	6.4%	2,919,299
Commodities	1,355,735	1,355,735	0.0%	1,355,735
Contracts & Prof. Services	1,056,502	1,171,502	10.9%	1,171,502
Controlled Services	780,110	780,110	0.0%	780,110
Other Operating	174,804	174,804	0.0%	174,804
Capital Outlays	2,254,000	2,254,000	0.0%	2,254,000
Total Sanitary Engineer Operations	15,621,717	16,420,525	5.1%	16,579,104
ST540427 Sanitary Sewer Districts	<i>Division /Section ST02 Fund /Subfund 54A500</i>			
Other Operating	15,300,000	24,006,992	56.9%	14,994,000
Total Sanitary Sewer Districts	15,300,000	24,006,992	56.9%	14,994,000
ST540583 Sanitary Engineer Debt Service	<i>Division /Section ST04 Fund /Subfund 54A100</i>			
Contracts & Prof. Services	1,079,639	1,079,639	0.0%	1,058,046
Total Sanitary Engineer Debt Service	1,079,639	1,079,639	0.0%	1,058,046
ST540625 Sanitary Eng. Note Retirement	<i>Division /Section ST04 Fund /Subfund 54A901</i>			
Debt Services	323,050	323,050	0.0%	323,050
Total Sanitary Eng. Note Retirement	323,050	323,050	0.0%	323,050
Total Public Works - Sanitary Engineer	32,324,406	41,830,206	29.4%	32,954,200
Public Works - County Airport				
AP520890 Airport Operations	<i>Division /Section AP01 Fund /Subfund 52A100</i>			
Personal Services	383,438	468,929	22.3%	476,907
Personal Benefits	173,051	191,853	10.9%	192,845
Commodities	240,893	240,893	0.0%	240,893
Contracts & Prof. Services	52,909	52,909	0.0%	52,909
Controlled Services	431,849	431,849	0.0%	431,849
Other Operating	191,284	191,284	0.0%	191,284
Capital Outlays	8,407	133,407	1486.9%	8,407
Total Airport Operations	1,481,831	1,711,124	15.5%	1,595,094
Total Public Works - County Airport	1,481,831	1,711,124	15.5%	1,595,094
County Sheriff				
SH586115 Sheriff - Home Detention Fees	<i>Division /Section SH01 Fund /Subfund 20A630</i>			
Commodities	3,587	3,587	0.0%	3,587
Contracts & Prof. Services	42,504	42,504	0.0%	42,504
Other Operating	1,020	1,020	0.0%	1,020
Total Sheriff - Home Detention Fees	47,111	47,111	0.0%	47,111

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County Sheriff				
SH350108 Carrying Concealed Weapons App	<i>Division /Section SH01 Fund /Subfund 20A806</i>			
Personal Services	66,846	69,547	4.0%	85,684
Personal Benefits	32,772	31,885	-2.7%	32,374
Commodities	2,723	2,723	0.0%	2,723
Contracts & Prof. Services	73,947	73,947	0.0%	73,947
Controlled Services	7,004	7,004	0.0%	7,004
Other Operating	9,694	9,694	0.0%	9,694
Total Carrying Concealed Weapons App	192,986	194,800	0.9%	211,426
SH456483 Sheriff Dept Special Project I	<i>Division /Section SH01 Fund /Subfund 20A812</i>			
Personal Services	130,816	0	-100.0%	0
Personal Benefits	60,191	0	-100.0%	0
Total Sheriff Dept Special Project I	191,007	0	-100.0%	0
SH456608 State Alien Criminal Asst Prog	<i>Division /Section SH01 Fund /Subfund 20A821</i>			
Personal Services	40,586	42,226	4.0%	43,071
Personal Benefits	13,933	13,472	-3.3%	12,619
Other Operating	36,408	0	-100.0%	0
Total State Alien Criminal Asst Prog	90,927	55,698	-38.7%	55,690
SH350272 Law Enforcement	<i>Division /Section SH03 Fund /Subfund 01A001</i>			
Personal Services	11,657,533	12,519,871	7.4%	12,762,441
Personal Benefits	4,911,098	4,376,330	-10.9%	4,007,224
Commodities	37,650	37,650	0.0%	37,650
Contracts & Prof. Services	230,166	230,166	0.0%	230,166
Other Operating	932,667	933,040	0.0%	933,040
Total Law Enforcement	17,769,114	18,097,057	1.8%	17,970,521
SH350470 Jail Operations	<i>Division /Section SH04 Fund /Subfund 01A001</i>			
Personal Services	31,512,549	33,099,590	5.0%	33,552,733
Personal Benefits	13,671,610	13,746,454	0.5%	12,739,166
Commodities	2,269,453	2,069,453	-8.8%	2,069,453
Contracts & Prof. Services	2,903,403	2,311,087	-20.4%	2,311,087
Controlled Services	10,325,716	10,325,716	0.0%	10,325,716
Client Services	1,078,280	1,078,280	0.0%	1,078,280
Other Operating	112,808	112,808	0.0%	112,808
Total Jail Operations	61,873,819	62,743,388	1.4%	62,189,243
SH352062 Sheriff-Mental Health HHS	<i>Division /Section SH04 Fund /Subfund 20A830</i>			
Personal Services	0	844,465		844,465
Personal Benefits	0	325,096		325,096
Contracts & Prof. Services	0	592,316		592,316
Total Sheriff-Mental Health HHS	0	1,761,877		1,761,877
SH350579 Sheriff Operations	<i>Division /Section SH05 Fund /Subfund 01A001</i>			
Personal Services	3,560,382	3,376,859	-5.2%	3,450,063
Personal Benefits	1,587,559	1,534,406	-3.3%	1,447,322
Commodities	7,597	26,202	244.9%	26,202
Contracts & Prof. Services	134,285	115,680	-13.9%	115,680
Controlled Services	186,050	186,050	0.0%	186,050
Other Operating	386,381	336,381	-12.9%	336,381
Total Sheriff Operations	5,862,254	5,575,578	-4.9%	5,561,698
SH351080 Impact Unit/Community Policing	<i>Division /Section SH07 Fund /Subfund 01A001</i>			

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County Sheriff				
SH351080 Impact Unit/Community Policing	<i>Division /Section SH07</i>	<i>Fund /Subfund 01A001</i>		
Personal Services	708,655	0	-100.0%	0
Personal Benefits	294,237	0	-100.0%	0
Commodities	1,589	0	-100.0%	0
Contracts & Prof. Services	3,513	0	-100.0%	0
Other Operating	33,287	0	-100.0%	0
Total Impact Unit/Community Policing	1,041,281	0	-100.0%	0
SH352005 Building Security Services	<i>Division /Section SH06</i>	<i>Fund /Subfund 61A608</i>		
Personal Services	6,672,429	7,160,692	7.3%	7,299,532
Personal Benefits	2,758,781	2,834,218	2.7%	2,911,905
Commodities	70,208	70,208	0.0%	70,208
Contracts & Prof. Services	50,901	460,061	803.8%	460,061
Other Operating	357,942	71,182	-80.1%	71,182
Total Building Security Services	9,910,261	10,596,361	6.9%	10,812,888
SH350140 Euclid Jail	<i>Division /Section SH0801</i>	<i>Fund /Subfund 20A900</i>		
Personal Services	1,094,268	1,138,476	4.0%	1,161,246
Personal Benefits	457,464	504,876	10.4%	476,527
Commodities	120,000	120,000	0.0%	120,000
Other Operating	15,000	15,000	0.0%	15,000
Total Euclid Jail	1,686,732	1,778,352	5.4%	1,772,773
Total County Sheriff	98,665,492	100,850,222	2.2%	100,383,227
Board & Care Of Prisoners				
AE511451 Board & Care Of Prisoners	<i>Division /Section BP</i>	<i>Fund /Subfund 01A001</i>		
Client Services	7,764	0	-100.0%	0
Other Operating	179,047	0	-100.0%	0
Total Board & Care Of Prisoners	186,811	0	-100.0%	0
Total Board & Care Of Prisoners	186,811	0	-100.0%	0
Public Safety & Justice Services				
JA050088 Justice Affairs Admin	<i>Division /Section JA0100</i>	<i>Fund /Subfund 01A001</i>		
Personal Services	726,254	755,595	4.0%	770,707
Personal Benefits	264,724	217,513	-17.8%	213,257
Contracts & Prof. Services	34,080	134,080	293.4%	34,080
Other Operating	27,620	27,620	0.0%	27,620
Total Justice Affairs Admin	1,052,678	1,134,808	7.8%	1,045,664
JA108118 Custody Mediation	<i>Division /Section JA02</i>	<i>Fund /Subfund 20A822</i>		
Personal Services	467,082	485,952	4.0%	495,671
Personal Benefits	174,793	187,454	7.2%	191,773
Controlled Services	177,746	177,746	0.0%	177,746
Other Operating	5,566	5,566	0.0%	5,566
Total Custody Mediation	825,187	856,718	3.8%	870,756
JA107441 Family Justice Center	<i>Division /Section JA02</i>	<i>Fund /Subfund 20A824</i>		
Personal Services	55,354	57,590	4.0%	58,742
Personal Benefits	23,453	25,214	7.5%	25,871
Contracts & Prof. Services	250,000	250,000	0.0%	250,000

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Public Safety & Justice Services					
JA107441	Family Justice Center	<i>Division /Section</i>	<i>JA02</i>	<i>Fund /Subfund</i>	<i>20A824</i>
	Other Operating	21,193	17,196	-18.9%	17,196
Total Family Justice Center		350,000	350,000	0.0%	351,809
JA107425	Witness Victim HHS	<i>Division /Section</i>	<i>JA03</i>	<i>Fund /Subfund</i>	<i>20A809</i>
	Personal Services	820,050	853,180	4.0%	870,244
	Personal Benefits	310,277	315,396	1.6%	313,279
	Contracts & Prof. Services	512,009	462,009	-9.8%	462,009
	Controlled Services	215,192	215,192	0.0%	215,192
	Other Operating	82,870	82,870	0.0%	82,870
Total Witness Victim HHS		1,940,398	1,928,647	-0.6%	1,943,594
JA100123	Emergency Management	<i>Division /Section</i>	<i>JA09</i>	<i>Fund /Subfund</i>	<i>20A390</i>
	Personal Services	626,181	601,479	-3.9%	614,509
	Personal Benefits	226,862	223,045	-1.7%	220,801
	Contracts & Prof. Services	175,633	135,953	-22.6%	135,953
	Controlled Services	342,727	342,727	0.0%	342,727
	Other Operating	46,283	70,963	53.3%	70,963
Total Emergency Management		1,417,686	1,374,167	-3.1%	1,384,953
JA090068	Cuyahoga Regional Information System	<i>Division /Section</i>	<i>JA10</i>	<i>Fund /Subfund</i>	<i>50A410</i>
	Personal Services	140,885	153,850	9.2%	156,782
	Personal Benefits	74,535	71,443	-4.1%	71,486
	Contracts & Prof. Services	920,899	583,899	-36.6%	583,899
	Controlled Services	50,495	50,495	0.0%	50,495
	Other Operating	895,548	708,548	-20.9%	708,548
Total Cuyahoga Regional Information System		2,082,362	1,568,235	-24.7%	1,571,210
JA100354	CECOMS	<i>Division /Section</i>	<i>JA11</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Personal Services	132,425	137,882	4.1%	140,638
	Personal Benefits	62,688	49,837	-20.5%	49,964
	Commodities	4,103	4,103	0.0%	4,103
	Contracts & Prof. Services	105,536	83,536	-20.8%	83,536
	Controlled Services	20,443	20,443	0.0%	20,443
	Other Operating	130,872	130,872	0.0%	130,872
Total CECOMS		456,067	426,673	-6.4%	429,556
JA106773	Wireless 9-1-1 Government Asst	<i>Division /Section</i>	<i>JA11</i>	<i>Fund /Subfund</i>	<i>20A814</i>
	Personal Services	781,996	980,774	25.4%	997,046
	Personal Benefits	314,350	350,728	11.6%	349,039
	Commodities	12,381	12,381	0.0%	12,381
	Contracts & Prof. Services	1,889,575	1,889,575	0.0%	1,889,575
	Controlled Services	35,790	35,790	0.0%	35,790
	Other Operating	208,228	208,228	0.0%	208,228
Total Wireless 9-1-1 Government Asst		3,242,320	3,477,476	7.3%	3,492,059
JA106781	9-1-1 Consolidation Shared Svc	<i>Division /Section</i>	<i>JA11</i>	<i>Fund /Subfund</i>	<i>20A825</i>
	Contracts & Prof. Services	1,700,000	0	-100.0%	0
Total 9-1-1 Consolidation Shared Svc		1,700,000	0	-100.0%	0
JA302224	Public Safety Grants Admin.	<i>Division /Section</i>	<i>JA16</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Personal Services	205,584	188,890	-8.1%	193,168
	Personal Benefits	78,569	79,851	1.6%	81,365
	Contracts & Prof. Services	211,284	11,284	-94.7%	11,284

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Public Safety & Justice Services					
JA302224	Public Safety Grants Admin.	<i>Division /Section</i>	<i>JA16</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Other Operating	55,558	55,558	0.0%	55,558
	Total Public Safety Grants Admin.	550,995	335,583	-39.1%	341,375
JA302232	Fusion Center	<i>Division /Section</i>	<i>JA18</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Personal Services	131,586	92,239	-29.9%	93,950
	Personal Benefits	51,092	32,346	-36.7%	33,097
	Contracts & Prof. Services	52,314	45,314	-13.4%	45,314
	Other Operating	47,430	22,680	-52.2%	22,680
	Total Fusion Center	282,422	192,579	-31.8%	195,041
	Total Public Safety & Justice Services	13,900,115	11,644,886	-16.2%	11,626,017
Domestic Violence					
AE511550	Domestic Violence	<i>Division /Section</i>	<i>VI</i>	<i>Fund /Subfund</i>	<i>20A330</i>
	Other Operating	233,983	233,983	0.0%	233,983
	Total Domestic Violence	233,983	233,983	0.0%	233,983
	Total Domestic Violence	233,983	233,983	0.0%	233,983
Clerk of Courts					
CL200055	Clerk of Courts-Admin.	<i>Division /Section</i>	<i>CL00</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Personal Services	3,902,286	3,903,983	0.0%	3,982,062
	Personal Benefits	1,705,038	1,555,241	-8.8%	1,558,114
	Commodities	26,716	26,716	0.0%	26,716
	Contracts & Prof. Services	1,750,080	1,165,051	-33.4%	1,165,051
	Controlled Services	749,650	749,650	0.0%	749,650
	Other Operating	1,820,921	1,570,921	-13.7%	1,570,921
	Total Clerk of Courts-Admin.	9,954,691	8,971,561	-9.9%	9,052,513
CL456491	Clerk Courts Special Project I	<i>Division /Section</i>	<i>CL00</i>	<i>Fund /Subfund</i>	<i>20A812</i>
	Personal Services	292,411	0	-100.0%	0
	Personal Benefits	129,494	0	-100.0%	0
	Total Clerk Courts Special Project I	421,905	0	-100.0%	0
CL576124	Clerk Of Courts-Computers	<i>Division /Section</i>	<i>CL01</i>	<i>Fund /Subfund</i>	<i>20A695</i>
	Contracts & Prof. Services	350,712	740,712	111.2%	1,880,712
	Total Clerk Of Courts-Computers	350,712	740,712	111.2%	1,880,712
	Total Clerk of Courts	10,727,308	9,712,273	-9.5%	10,933,225
County Medical Examiner					
CR180026	Medical Examiner-Operations	<i>Division /Section</i>	<i>CR01</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Personal Services	2,821,524	2,755,514	-2.3%	2,824,224
	Personal Benefits	954,868	1,012,813	6.1%	1,019,102
	Commodities	85,084	35,084	-58.8%	35,084
	Contracts & Prof. Services	645,000	380,000	-41.1%	380,000
	Controlled Services	1,028,239	1,028,239	0.0%	1,028,239
	Other Operating	187,962	187,962	0.0%	187,962
	Total Medical Examiner-Operations	5,722,677	5,399,612	-5.6%	5,474,611

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County Medical Examiner				
CR180034 Medical Examiner -Lab Fund	<i>Division /Section CR11 Fund /Subfund 20A312</i>			
Personal Services	420,722	437,719	4.0%	446,474
Personal Benefits	38,776	127,354	228.4%	125,216
Commodities	45,559	45,559	0.0%	45,559
Contracts & Prof. Services	25,019	55,019	119.9%	55,019
Other Operating	60,000	60,000	0.0%	60,000
Capital Outlays	25,000	0	-100.0%	0
Total Medical Examiner -Lab Fund	615,076	725,651	18.0%	732,268
CR180265 Cuyahoga Co. Regional Crime Lab	<i>Division /Section CR12 Fund /Subfund 20A076</i>			
Personal Services	2,400,313	2,885,486	20.2%	2,943,195
Personal Benefits	899,579	995,665	10.7%	984,494
Commodities	250,000	250,000	0.0%	250,000
Contracts & Prof. Services	180,000	348,000	93.3%	348,000
Other Operating	59,602	59,602	0.0%	59,602
Total Cuyahoga Co. Regional Crime Lab	3,789,494	4,538,753	19.8%	4,585,291
Total County Medical Examiner	10,127,247	10,664,016	5.3%	10,792,170
Office of Health and Human Services				
HS157289 Office of Health and Human Svc	<i>Division /Section HS0101 Fund /Subfund 24A430</i>			
Personal Services	573,597	455,423	-20.6%	464,531
Personal Benefits	164,259	141,155	-14.1%	147,172
Commodities	803	803	0.0%	803
Contracts & Prof. Services	826,358	1,396,358	69.0%	1,896,358
Controlled Services	338,268	133,268	-60.6%	133,268
Other Operating	7,894	111,894	1317.5%	111,894
Total Office of Health and Human Svc	1,911,179	2,238,901	17.1%	2,754,026
Total Office of Health and Human Services	1,911,179	2,238,901	17.1%	2,754,026
HHS Children and Family Services				
CF135467 CFS Administrative Services	<i>Division /Section CF0101 Fund /Subfund 24A301</i>			
Personal Services	3,880,815	4,010,438	3.3%	4,086,465
Personal Benefits	1,604,489	1,620,015	1.0%	1,651,456
Commodities	367,353	598,000	62.8%	598,000
Contracts & Prof. Services	4,844,778	3,169,308	-34.6%	3,169,308
Controlled Services	4,723,911	5,111,320	8.2%	5,111,320
Other Operating	823,184	1,223,184	48.6%	1,223,184
Capital Outlays	1,306,000	1,173,700	-10.1%	0
Total CFS Administrative Services	17,550,530	16,905,965	-3.7%	15,839,733
CF135483 Training	<i>Division /Section CF0102 Fund /Subfund 24A301</i>			
Personal Services	508,202	527,142	3.7%	536,896
Personal Benefits	195,781	197,584	0.9%	201,806
Commodities	4,637	4,637	0.0%	4,637
Contracts & Prof. Services	67,871	27,871	-58.9%	27,871
Other Operating	83,256	83,256	0.0%	83,256
Total Training	859,747	840,490	-2.2%	854,466
CF135491 Information Services	<i>Division /Section CF0103 Fund /Subfund 24A301</i>			
Personal Services	980,688	994,167	1.4%	1,004,231
Personal Benefits	467,042	474,302	1.6%	485,205

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HHS Children and Family Services				
CF135491 Information Services	<i>Division /Section CF0103 Fund /Subfund 24A301</i>			
Commodities	1,231	3,231	162.5%	3,231
Contracts & Prof. Services	461,933	0	-100.0%	0
Controlled Services	525,839	525,839	0.0%	525,839
Other Operating	92,002	90,002	-2.2%	90,002
Total Information Services	2,528,735	2,087,541	-17.4%	2,108,508
CF135509 Direct Services	<i>Division /Section CF0201 Fund /Subfund 24A301</i>			
Personal Services	26,260,621	26,539,905	1.1%	27,045,330
Personal Benefits	10,957,509	10,828,353	-1.2%	11,034,322
Commodities	919	2,919	217.6%	2,919
Contracts & Prof. Services	368,131	326,131	-11.4%	326,131
Other Operating	882,423	922,423	4.5%	922,423
Total Direct Services	38,469,603	38,619,731	0.4%	39,331,125
CF135525 Supportive Services	<i>Division /Section CF0301 Fund /Subfund 24A301</i>			
Personal Services	1,918,708	1,963,570	2.3%	2,000,949
Personal Benefits	838,998	889,281	6.0%	909,554
Commodities	3,605	4,705	30.5%	4,705
Contracts & Prof. Services	0	40,000		40,000
Client Services	1,288,000	1,288,000	0.0%	1,288,000
Other Operating	100,120	99,020	-1.1%	99,020
Total Supportive Services	4,149,431	4,284,576	3.3%	4,342,228
CF135442 Caregiver Parent Recruitment	<i>Division /Section CF0302 Fund /Subfund 24A301</i>			
Personal Services	233,816	240,953	3.1%	244,840
Personal Benefits	112,812	128,191	13.6%	129,898
Commodities	510	510	0.0%	510
Other Operating	204,201	164,201	-19.6%	164,201
Total Caregiver Parent Recruitment	551,339	533,855	-3.2%	539,449
CF134015 Client Supportive Services	<i>Division /Section CF0303 Fund /Subfund 20A303</i>			
Contracts & Prof. Services	4,688,140	4,688,140	0.0%	4,688,140
Client Services	3,017,937	3,156,767	4.6%	3,156,767
Total Client Supportive Services	7,706,077	7,844,907	1.8%	7,844,907
CF135541 Multi-Systemic Therapy Unit	<i>Division /Section CF05 Fund /Subfund 24A301</i>			
Personal Services	630,665	645,408	2.3%	654,420
Personal Benefits	265,303	314,135	18.4%	316,934
Contracts & Prof. Services	162,903	62,903	-61.4%	62,903
Other Operating	20,112	20,112	0.0%	20,112
Total Multi-Systemic Therapy Unit	1,078,983	1,042,558	-3.4%	1,054,369
CF135608 Contracted Placements	<i>Division /Section CF0603 Fund /Subfund 24A301</i>			
Personal Services	1,168,708	1,199,512	2.6%	1,223,049
Personal Benefits	466,721	464,872	-0.4%	473,748
Other Operating	18,363	18,363	0.0%	18,363
Total Contracted Placements	1,653,792	1,682,747	1.8%	1,715,160
CF135616 CFS Foster Homes/Resource Mgt	<i>Division /Section CF0604 Fund /Subfund 24A301</i>			
Personal Services	2,306,461	2,361,874	2.4%	2,407,087
Personal Benefits	995,142	1,003,395	0.8%	1,024,664
Commodities	1,450	5,150	255.2%	5,150
Contracts & Prof. Services	68,000	64,300	-5.4%	64,300

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HHS Children and Family Services					
CF135616	CFS Foster Homes/Resource Mgt	<i>Division /Section CF0604 Fund /Subfund 24A301</i>			
	Other Operating	69,831	69,831	0.0%	69,831
	Total CFS Foster Homes/Resource Mgt	3,440,884	3,504,550	1.9%	3,571,032
CF134031	CFS Foster Care	<i>Division /Section CF0605 Fund /Subfund 20A303</i>			
	Contracts & Prof. Services	1,129,756	1,548,556	37.1%	1,548,556
	Client Services	2,651,944	1,645,944	-37.9%	1,645,944
	Total CFS Foster Care	3,781,700	3,194,500	-15.5%	3,194,500
CF134049	Purchased Congregate & Foster	<i>Division /Section CF0606 Fund /Subfund 20A303</i>			
	Client Services	48,038,534	44,978,534	-6.4%	44,978,534
	Other Operating	10,200	20,200	98.0%	20,200
	Total Purchased Congregate & Foster	48,048,734	44,998,734	-6.3%	44,998,734
CF135582	Permanent Custody Adoptions	<i>Division /Section CF0700 Fund /Subfund 24A301</i>			
	Personal Services	3,016,360	3,087,484	2.4%	3,148,232
	Personal Benefits	1,248,413	1,239,389	-0.7%	1,262,013
	Commodities	3,176	3,176	0.0%	3,176
	Contracts & Prof. Services	50,000	0	-100.0%	0
	Other Operating	152,137	152,137	0.0%	152,137
	Total Permanent Custody Adoptions	4,470,086	4,482,186	0.3%	4,565,558
CF134023	Adoption Services	<i>Division /Section CF0701 Fund /Subfund 20A303</i>			
	Client Services	8,138,869	7,038,869	-13.5%	7,038,869
	Total Adoption Services	8,138,869	7,038,869	-13.5%	7,038,869
CF135004	Cuyahoga Tapestry System of Care	<i>Division /Section CF08 Fund /Subfund 24A435</i>			
	Personal Services	288,756	303,714	5.2%	312,571
	Personal Benefits	127,894	129,821	1.5%	133,499
	Contracts & Prof. Services	1,675,221	27,239	-98.4%	27,239
	Client Services	2,794,035	2,037,888	-27.1%	2,037,888
	Other Operating	2,189	2,189	0.0%	2,189
	Total Cuyahoga Tapestry System of Care	4,888,095	2,500,851	-48.8%	2,513,386
	Total HHS Children and Family Services	147,316,605	139,562,060	-5.3%	139,512,023
HHS Senior and Adult Services					
SA138321	SAS Administrative Services	<i>Division /Section SA0101 Fund /Subfund 24A601</i>			
	Personal Services	555,344	625,780	12.7%	637,335
	Personal Benefits	214,337	273,527	27.6%	277,730
	Commodities	53,009	154,513	191.5%	154,513
	Contracts & Prof. Services	590,391	507,721	-14.0%	507,721
	Controlled Services	939,577	992,824	5.7%	992,824
	Other Operating	143,356	143,356	0.0%	143,356
	Capital Outlays	151,325	0	-100.0%	0
	Total SAS Administrative Services	2,647,339	2,697,721	1.9%	2,713,479
SA138354	SAS Management Services	<i>Division /Section SA0103 Fund /Subfund 24A601</i>			
	Personal Services	694,546	764,453	10.1%	778,905
	Personal Benefits	306,130	349,593	14.2%	357,457
	Commodities	8,353	0	-100.0%	0
	Contracts & Prof. Services	2,313	2,483	7.3%	2,483

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HHS Senior and Adult Services				
SA138354 SAS Management Services	<i>Division /Section SA0103 Fund /Subfund 24A601</i>			
Other Operating	85,146	91,646	7.6%	91,646
Total SAS Management Services	1,096,488	1,208,175	10.2%	1,230,491
SA138305 Community Social Serv Programs	<i>Division /Section SA0201 Fund /Subfund 24A601</i>			
Client Services	1,509,068	1,509,068	0.0%	1,509,068
Total Community Social Serv Programs	1,509,068	1,509,068	0.0%	1,509,068
SA138420 Home Support	<i>Division /Section SA03 Fund /Subfund 24A601</i>			
Personal Services	1,039,230	1,042,981	0.4%	1,064,320
Personal Benefits	426,801	412,396	-3.4%	423,117
Commodities	17,682	5,000	-71.7%	5,000
Contracts & Prof. Services	170,196	0	-100.0%	0
Other Operating	65,431	79,814	22.0%	79,814
Total Home Support	1,719,340	1,540,191	-10.4%	1,572,251
SA138479 Adult Protective Services	<i>Division /Section SA04 Fund /Subfund 24A601</i>			
Personal Services	1,985,498	1,940,626	-2.3%	1,981,359
Personal Benefits	763,345	774,859	1.5%	795,184
Commodities	21,277	0	-100.0%	0
Contracts & Prof. Services	5,355	0	-100.0%	0
Client Services	566,183	613,167	8.3%	613,167
Other Operating	108,333	108,333	0.0%	108,333
Total Adult Protective Services	3,449,991	3,436,985	-0.4%	3,498,043
SA138503 Information and Outreach Unit	<i>Division /Section SA05 Fund /Subfund 24A601</i>			
Personal Services	440,345	508,775	15.5%	517,831
Personal Benefits	189,825	228,147	20.2%	232,880
Commodities	3,215	0	-100.0%	0
Client Services	15,116	0	-100.0%	0
Other Operating	11,005	21,005	90.9%	21,005
Total Information and Outreach Unit	659,506	757,927	14.9%	771,716
SA138602 Home Based Services	<i>Division /Section SA09 Fund /Subfund 24A601</i>			
Personal Services	1,904,262	1,878,391	-1.4%	1,917,456
Personal Benefits	910,565	768,456	-15.6%	792,615
Commodities	40,987	13,000	-68.3%	13,000
Client Services	513	0	-100.0%	0
Other Operating	153,854	126,471	-17.8%	126,471
Total Home Based Services	3,010,181	2,786,318	-7.4%	2,849,542
SA138610 Care Management Support	<i>Division /Section SA10 Fund /Subfund 24A601</i>			
Personal Services	375,101	436,589	16.4%	444,261
Personal Benefits	138,623	190,327	37.3%	193,138
Commodities	3,621	0	-100.0%	0
Other Operating	6,140	6,140	0.0%	6,140
Total Care Management Support	523,485	633,056	20.9%	643,539
SA138701 SAS Options Program	<i>Division /Section SA11 Fund /Subfund 24A601</i>			
Personal Services	1,086,933	1,109,102	2.0%	1,131,364
Personal Benefits	413,916	467,434	12.9%	478,600
Commodities	11,369	0	-100.0%	0
Client Services	2,112,840	1,937,840	-8.3%	1,937,840

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HHS Senior and Adult Services					
SA138701	SAS Options Program	<i>Division /Section SA11 Fund /Subfund 24A601</i>			
	Other Operating	32,942	32,942	0.0%	32,942
Total SAS Options Program		3,658,000	3,547,318	-3.0%	3,580,746
Total HHS Senior and Adult Services		18,273,398	18,116,759	-0.9%	18,368,875
HHS Cuyahoga Job & Family Services					
WT137109	Administrative Operations	<i>Division /Section WT0101 Fund /Subfund 24A510</i>			
	Personal Services	1,187,274	1,224,509	3.1%	1,247,460
	Personal Benefits	499,100	528,601	5.9%	535,240
	Commodities	46,040	46,040	0.0%	46,040
	Contracts & Prof. Services	1,250,604	4,250,604	239.9%	4,250,604
	Controlled Services	6,022,205	6,469,969	7.4%	6,469,969
	Other Operating	957,304	957,304	0.0%	957,304
	Capital Outlays	20,000	1,703,331	8416.7%	2,350,966
Total Administrative Operations		9,982,527	15,180,358	52.1%	15,857,583
WT137315	Work First Services	<i>Division /Section WT0102 Fund /Subfund 24A510</i>			
	Personal Services	1,129,316	1,170,080	3.6%	1,190,462
	Personal Benefits	482,702	554,314	14.8%	564,441
	Commodities	42,762	42,762	0.0%	42,762
	Contracts & Prof. Services	9,775,463	8,939,057	-8.6%	8,939,057
	Other Operating	60,600	60,600	0.0%	60,600
Total Work First Services		11,490,843	10,766,813	-6.3%	10,797,322
WT137414	Southgate NFSC	<i>Division /Section WT0202 Fund /Subfund 24A510</i>			
	Personal Services	3,206,290	3,280,188	2.3%	3,343,862
	Personal Benefits	1,420,982	1,432,399	0.8%	1,459,237
	Commodities	81,994	81,994	0.0%	81,994
	Contracts & Prof. Services	458,372	195,333	-57.4%	7,448
	Other Operating	41,341	41,341	0.0%	41,341
Total Southgate NFSC		5,208,979	5,031,255	-3.4%	4,933,882
WT137430	Old Brooklyn NFSC	<i>Division /Section WT0204 Fund /Subfund 24A510</i>			
	Personal Services	2,831,075	2,902,817	2.5%	2,964,238
	Personal Benefits	1,161,440	1,172,510	1.0%	1,190,945
	Commodities	5,000	5,000	0.0%	5,000
	Contracts & Prof. Services	697,500	697,500	0.0%	697,500
	Other Operating	81,624	81,624	0.0%	81,624
Total Old Brooklyn NFSC		4,776,639	4,859,451	1.7%	4,939,307
WT137455	Quincy Place NFSC	<i>Division /Section WT0206 Fund /Subfund 24A510</i>			
	Personal Services	3,644,699	3,734,332	2.5%	3,812,297
	Personal Benefits	1,578,836	1,551,616	-1.7%	1,583,261
	Commodities	300,816	300,816	0.0%	300,816
	Contracts & Prof. Services	1,509,110	1,509,110	0.0%	1,509,110
	Other Operating	40,766	40,766	0.0%	40,766
Total Quincy Place NFSC		7,074,227	7,136,640	0.9%	7,246,250
WT137463	Virgil Brown NFSC	<i>Division /Section WT0207 Fund /Subfund 24A510</i>			
	Personal Services	14,330,387	14,055,850	-1.9%	14,224,485
	Personal Benefits	6,323,026	6,561,958	3.8%	6,616,128
	Commodities	96,449	96,449	0.0%	96,449
	Contracts & Prof. Services	61,505	61,505	0.0%	61,505

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HHS Cuyahoga Job & Family Services				
WT137463 Virgil Brown NFSC	<i>Division /Section WT020; Fund /Subfund 24A510</i>			
Other Operating	1,010,217	1,010,217	0.0%	1,010,217
Total Virgil Brown NFSC	21,821,584	21,785,979	-0.2%	22,008,784
WT137539 West Shore NFSC	<i>Division /Section WT021; Fund /Subfund 24A510</i>			
Personal Services	3,188,031	3,267,984	2.5%	3,336,604
Personal Benefits	1,300,364	1,257,996	-3.3%	1,278,345
Commodities	89,262	89,262	0.0%	89,262
Contracts & Prof. Services	883,346	667,568	-24.4%	20,234
Other Operating	51,269	51,269	0.0%	51,269
Total West Shore NFSC	5,512,272	5,334,079	-3.2%	4,775,714
WT137141 Client Support Services	<i>Division /Section WT030; Fund /Subfund 24A510</i>			
Personal Services	4,132,143	4,246,450	2.8%	4,323,856
Personal Benefits	1,829,169	1,821,853	-0.4%	1,858,115
Commodities	55,000	55,000	0.0%	55,000
Contracts & Prof. Services	407,925	407,925	0.0%	407,925
Client Services	4,402,223	6,602,223	50.0%	6,602,223
Other Operating	154,844	154,844	0.0%	154,844
Total Client Support Services	10,981,304	13,288,295	21.0%	13,401,963
WT137935 Children With Medical Handicap	<i>Division /Section WT030; Fund /Subfund 24A530</i>			
Client Services	2,764,307	2,764,307	0.0%	2,764,307
Total Children With Medical Handicap	2,764,307	2,764,307	0.0%	2,764,307
Total HHS Cuyahoga Job & Family Services	79,612,682	86,147,177	8.2%	86,725,111
Cuyahoga Support Enforcement Agency				
SE496000 Cuyahoga Support Enforcement Agency	<i>Division /Section SE01 Fund /Subfund 20A600</i>			
Personal Services	14,161,306	14,577,326	2.9%	14,649,708
Personal Benefits	6,401,208	6,465,483	1.0%	6,476,666
Commodities	30,215	30,215	0.0%	30,215
Contracts & Prof. Services	7,926,837	11,690,513	47.5%	11,690,513
Controlled Services	1,779,752	1,981,837	11.4%	1,981,837
Other Operating	1,927,784	1,927,784	0.0%	1,927,784
Capital Outlays	54,000	0	-100.0%	0
Total Cuyahoga Support Enforcement Agency	32,281,102	36,673,158	13.6%	36,756,723
SE507152 Fatherhood Initiative	<i>Division /Section SE0201 Fund /Subfund 20A606</i>			
Personal Services	99,817	101,813	2.0%	101,853
Personal Benefits	39,259	39,354	0.2%	40,066
Commodities	505	505	0.0%	505
Contracts & Prof. Services	868,054	765,572	-11.8%	765,572
Controlled Services	10,888	10,888	0.0%	10,888
Other Operating	14,202	14,202	0.0%	14,202
Total Fatherhood Initiative	1,032,725	932,335	-9.7%	933,086
Total Cuyahoga Support Enforcement Agency	33,313,827	37,605,493	12.9%	37,689,809
Early Childhood Invest In Children				
EC451484 EC Administrative Services	<i>Division /Section EC0101 Fund /Subfund 24A635</i>			
Personal Services	509,158	494,728	-2.8%	505,323

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Early Childhood Invest In Children				
EC451484 EC Administrative Services	<i>Division /Section EC0101 Fund /Subfund 24A635</i>			
Personal Benefits	150,048	130,503	-13.0%	132,141
Commodities	308	308	0.0%	308
Contracts & Prof. Services	26,871	26,871	0.0%	26,871
Controlled Services	188,458	244,677	29.8%	244,677
Other Operating	16,681	16,681	0.0%	16,681
Total EC Administrative Services	891,524	913,768	2.5%	926,001
EC451427 Early Childhood Mental Health	<i>Division /Section EC0203 Fund /Subfund 20A807</i>			
Contracts & Prof. Services	941,696	691,696	-26.5%	691,696
Total Early Childhood Mental Health	941,696	691,696	-26.5%	691,696
EC451435 Early Start	<i>Division /Section EC0204 Fund /Subfund 24A635</i>			
Contracts & Prof. Services	1,838,667	1,838,667	0.0%	1,838,667
Total Early Start	1,838,667	1,838,667	0.0%	1,838,667
EC451443 Health & Safety	<i>Division /Section EC0301 Fund /Subfund 24A635</i>			
Contracts & Prof. Services	207,062	207,062	0.0%	207,062
Total Health & Safety	207,062	207,062	0.0%	207,062
EC451450 Quality Child Care	<i>Division /Section EC0401 Fund /Subfund 24A635</i>			
Contracts & Prof. Services	9,200,944	9,189,197	-0.1%	9,189,197
Total Quality Child Care	9,200,944	9,189,197	-0.1%	9,189,197
Total Early Childhood Invest In Children	13,079,893	12,840,390	-1.8%	12,852,623
Family & Children First Council				
FC451492 FCFC Public Assistance	<i>Division /Section FC01 Fund /Subfund 24A640</i>			
Personal Services	551,825	546,569	-1.0%	555,263
Personal Benefits	196,382	195,963	-0.2%	197,004
Commodities	520	520	0.0%	520
Contracts & Prof. Services	3,699,916	2,493,360	-32.6%	2,493,360
Controlled Services	109,786	163,341	48.8%	163,341
Client Services	179,310	179,310	0.0%	179,310
Other Operating	13,517	13,517	0.0%	13,517
Total FCFC Public Assistance	4,751,256	3,592,580	-24.4%	3,602,315
Total Family & Children First Council	4,751,256	3,592,580	-24.4%	3,602,315
HHS Office of Reentry				
HS749069 HHS Office of Reentry	<i>Division /Section HS03 Fund /Subfund 24A878</i>			
Personal Services	364,239	378,954	4.0%	386,533
Personal Benefits	142,606	144,881	1.6%	148,459
Contracts & Prof. Services	1,895,073	1,650,073	-12.9%	1,650,073
Controlled Services	49,029	49,029	0.0%	49,029
Other Operating	66,497	39,497	-40.6%	66,497
Total HHS Office of Reentry	2,517,444	2,262,434	-10.1%	2,300,591
Total HHS Office of Reentry	2,517,444	2,262,434	-10.1%	2,300,591

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Office of Homeless Services				
HS158097 Office of Homeless Services PA	<i>Division /Section HS09 Fund /Subfund 24A641</i>			
Personal Services	280,260	291,583	4.0%	297,414
Personal Benefits	148,852	150,601	1.2%	153,402
Commodities	485	485	0.0%	485
Contracts & Prof. Services	5,130,448	4,930,448	-3.9%	4,930,448
Controlled Services	113,498	152,130	34.0%	152,130
Other Operating	9,761	9,761	0.0%	9,761
Total Office of Homeless Services PA	5,683,304	5,535,008	-2.6%	5,543,640
Total Office of Homeless Services	5,683,304	5,535,008	-2.6%	5,543,640
Human Services Other Prgms				
MI511410 Human Services Other Contract	<i>Division /Section OP01 Fund /Subfund 20A495</i>			
Contracts & Prof. Services	0	709,858		709,858
Other Operating	0	10,000,000		0
Total Human Services Other Contract	0	10,709,858		709,858
Total Human Services Other Prgms	0	10,709,858		709,858
Workforce Development				
WI140905 WIA Executive & Financial Operations	<i>Division /Section WI0101 Fund /Subfund 28W036</i>			
Personal Services	346,109	0	-100.0%	0
Personal Benefits	131,922	0	-100.0%	0
Commodities	489	0	-100.0%	0
Contracts & Prof. Services	6,346,758	0	-100.0%	0
Controlled Services	228,138	0	-100.0%	0
Other Operating	106,348	0	-100.0%	0
Total WIA Executive & Financial Operations	7,159,764	0	-100.0%	0
WI140913 Workforce Other Programs	<i>Division /Section WI0101 Fund /Subfund 28W037</i>			
Personal Services	233,004	242,417	4.0%	247,266
Personal Benefits	107,126	109,145	1.9%	109,233
Contracts & Prof. Services	1,200,000	1,200,000	0.0%	1,200,000
Other Operating	400,000	400,000	0.0%	400,000
Total Workforce Other Programs	1,940,130	1,951,562	0.6%	1,956,499
WI141622 County Educational Asst Prog.	<i>Division /Section WI03 Fund /Subfund 20A064</i>			
Other Operating	1,100,000	500,000	-54.5%	500,000
Total County Educational Asst Prog.	1,100,000	500,000	-54.5%	500,000
WI140921 Educational Asst. Program	<i>Division /Section WI0302 Fund /Subfund 20A070</i>			
Other Operating	0	500,000		500,000
Total Educational Asst. Program	0	500,000		500,000
WI150904 WF Innovation \$ Opp's Act	<i>Division /Section WI04 Fund /Subfund 28W038</i>			
Personal Services	0	851,101		868,123
Personal Benefits	0	303,611		306,241
Commodities	0	100,000		100,000
Contracts & Prof. Services	0	7,579,310		7,579,310
Controlled Services	0	50,000		50,000

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Workforce Development					
WI150904	WF Innovation \$ Opp's Act	<i>Division /Section</i>	<i>WI04</i>	<i>Fund /Subfund</i>	<i>28W038</i>
	Other Operating	0	500,000		500,000
Total	WF Innovation \$ Opp's Act	0	9,384,022		9,403,674
Total Workforce Development		10,199,894	12,335,584	20.9%	12,360,173
GRF & HHS Levy Operating Revenue					
ND508002	General Fund Tax Settlement	<i>Division /Section</i>	<i>ND70</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Other Operating	0	272,914		272,914
Total	General Fund Tax Settlement	0	272,914		272,914
ND514778	4.8 HHS Levy Tax Settlement	<i>Division /Section</i>	<i>ND70</i>	<i>Fund /Subfund</i>	<i>29A391</i>
	Other Operating	0	2,183,288		2,183,288
Total	4.8 HHS Levy Tax Settlement	0	2,183,288		2,183,288
ND007518	3.9 HHS Levy Tax Settlement	<i>Division /Section</i>	<i>ND70</i>	<i>Fund /Subfund</i>	<i>29A392</i>
	Other Operating	0	1,773,922		1,773,922
Total	3.9 HHS Levy Tax Settlement	0	1,773,922		1,773,922
Total GRF & HHS Levy Operating Revenue		0	4,230,124		4,230,124
GF / HHS Subsidy Accounts					
SU513101	Civil Defense	<i>Division /Section</i>	<i>SU01</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Other Financing Uses	1,064,089	1,053,098	-1.0%	1,063,884
Total	Civil Defense	1,064,089	1,053,098	-1.0%	1,063,884
SU513150	Soil Conservation	<i>Division /Section</i>	<i>SU02</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Other Financing Uses	75,000	75,000	0.0%	75,000
Total	Soil Conservation	75,000	75,000	0.0%	75,000
SU513200	County Airport	<i>Division /Section</i>	<i>SU03</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Other Financing Uses	531,302	768,160	44.6%	652,130
Total	County Airport	531,302	768,160	44.6%	652,130
SU513457	County Planning Comm	<i>Division /Section</i>	<i>SU08</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Other Financing Uses	1,246,574	1,051,611	-15.6%	1,067,797
Total	County Planning Comm	1,246,574	1,051,611	-15.6%	1,067,797
SU514174	Social Service Subsidy	<i>Division /Section</i>	<i>SU0902</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Other Financing Uses	1,100,000	500,000	-54.5%	500,000
Total	Social Service Subsidy	1,100,000	500,000	-54.5%	500,000
SU514422	Health and Human Svcs Subsidy	<i>Division /Section</i>	<i>SU0902</i>	<i>Fund /Subfund</i>	<i>29A391</i>
	Other Financing Uses	3,492,695	4,105,798	17.6%	4,190,219
Total	Health and Human Svcs Subsidy	3,492,695	4,105,798	17.6%	4,190,219
SU514372	Tapestry System of Care Sub	<i>Division /Section</i>	<i>SU0910</i>	<i>Fund /Subfund</i>	<i>29A391</i>

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GF / HHS Subsidy Accounts				
SU514372 Tapestry System of Care Sub	<i>Division /Section SU0910 Fund /Subfund 29A391</i>			
Other Financing Uses	4,444,650	2,250,851	-49.4%	2,263,386
Total Tapestry System of Care Sub	4,444,650	2,250,851	-49.4%	2,263,386
SU513754 CRIS Subsidy	<i>Division /Section SU14 Fund /Subfund 01A001</i>			
Other Financing Uses	337,214	464,581	37.8%	467,556
Total CRIS Subsidy	337,214	464,581	37.8%	467,556
SU515296 Social Impact Fin Fund Subsidy	<i>Division /Section SU1301 Fund /Subfund 29A391</i>			
Other Financing Uses	1,000,000	1,000,000	0.0%	1,000,000
Total Social Impact Fin Fund Subsidy	1,000,000	1,000,000	0.0%	1,000,000
SU514273 CSEA HHS 4.8 Mill Subsidy	<i>Division /Section SU15 Fund /Subfund 29A391</i>			
Other Financing Uses	2,726,484	6,626,484	143.0%	6,647,376
Total CSEA HHS 4.8 Mill Subsidy	2,726,484	6,626,484	143.0%	6,647,376
SU514091 Space Maintenance	<i>Division /Section SU27 Fund /Subfund 01A001</i>			
Other Financing Uses	0	4,000,000		0
Total Space Maintenance	0	4,000,000		0
SU514711 Gateway Arena Pledge	<i>Division /Section SU32 Fund /Subfund 01A001</i>			
Other Financing Uses	3,218,437	5,600,000	74.0%	5,600,000
Total Gateway Arena Pledge	3,218,437	5,600,000	74.0%	5,600,000
SU514299 Children and Family Svcs Sub	<i>Division /Section SU3301 Fund /Subfund 29A391</i>			
Other Financing Uses	19,064,123	36,436,168	91.1%	36,373,596
Total Children and Family Svcs Sub	19,064,123	36,436,168	91.1%	36,373,596
SU515098 Children & Family Srv Subs 3.9	<i>Division /Section SU3301 Fund /Subfund 29A392</i>			
Other Financing Uses	15,037,124	0	-100.0%	0
Total Children & Family Srv Subs 3.9	15,037,124	0	-100.0%	0
SU514315 Children Svcs Fund Subsidy	<i>Division /Section SU3302 Fund /Subfund 29A391</i>			
Other Financing Uses	20,921,271	38,970,807	86.3%	38,970,807
Total Children Svcs Fund Subsidy	20,921,271	38,970,807	86.3%	38,970,807
SU514620 Children Services Fund Sub 3.9	<i>Division /Section SU3302 Fund /Subfund 29A392</i>			
Other Financing Uses	18,171,271	0	-100.0%	0
Total Children Services Fund Sub 3.9	18,171,271	0	-100.0%	0
SU514323 Children w/Medical Handicaps	<i>Division /Section SU3402 Fund /Subfund 29A391</i>			
Other Financing Uses	2,764,307	2,764,307	0.0%	2,764,307
Total Children w/Medical Handicaps	2,764,307	2,764,307	0.0%	2,764,307
SU514398 EC-Invest In Children Subsidy	<i>Division /Section SU3403 Fund /Subfund 29A391</i>			
Other Financing Uses	13,057,749	12,818,246	-1.8%	12,830,479
Total EC-Invest In Children Subsidy	13,057,749	12,818,246	-1.8%	12,830,479
SU514414 Senior and Adult Svcs Subsidy	<i>Division /Section SU3601 Fund /Subfund 29A391</i>			

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GF / HHS Subsidy Accounts				
SU514414 Senior and Adult Svcs Subsidy	<i>Division /Section SU3601 Fund /Subfund 29A391</i>			
Other Financing Uses	8,066,538	15,570,289	93.0%	15,822,405
Total Senior and Adult Svcs Subsidy	8,066,538	15,570,289	93.0%	15,822,405
SU514638 Senior & Adult Subsidy 3.9	<i>Division /Section SU3601 Fund /Subfund 29A392</i>			
Other Financing Uses	5,775,213	0	-100.0%	0
Total Senior & Adult Subsidy 3.9	5,775,213	0	-100.0%	0
SU514281 Office of Homeless Svc Subsidy	<i>Division /Section SU3603 Fund /Subfund 29A391</i>			
Other Financing Uses	5,472,912	5,334,744	-2.5%	5,343,376
Total Office of Homeless Svc Subsidy	5,472,912	5,334,744	-2.5%	5,343,376
SU514364 Human Services Other Programs	<i>Division /Section SU3801 Fund /Subfund 29A391</i>			
Other Financing Uses	0	709,858		709,858
Total Human Services Other Programs	0	709,858		709,858
SU514349 Family & Children First Cncl	<i>Division /Section SU4101 Fund /Subfund 29A391</i>			
Other Financing Uses	3,542,326	2,823,565	-20.3%	2,833,300
Total Family & Children First Cncl	3,542,326	2,823,565	-20.3%	2,833,300
SU515999 Fatherhood Initiative Subsidy	<i>Division /Section SU42 Fund /Subfund 29A391</i>			
Other Financing Uses	1,012,725	922,335	-8.9%	923,086
Total Fatherhood Initiative Subsidy	1,012,725	922,335	-8.9%	923,086
SU513762 Brownfield Redevelopment	<i>Division /Section SU43 Fund /Subfund 01A001</i>			
Other Financing Uses	647,567	843,000	30.2%	843,000
Total Brownfield Redevelopment	647,567	843,000	30.2%	843,000
SU514430 Employment & Family Svc Sub	<i>Division /Section SU4401 Fund /Subfund 29A391</i>			
Other Financing Uses	6,129,577	12,535,876	104.5%	12,466,177
Total Employment & Family Svc Sub	6,129,577	12,535,876	104.5%	12,466,177
SU514737 Employment & Family Svc. Sub	<i>Division /Section SU4401 Fund /Subfund 29A392</i>			
Other Financing Uses	2,408,997	0	-100.0%	0
Total Employment & Family Svc. Sub	2,408,997	0	-100.0%	0
SU515676 Shaker Square 2000 Pldg GF	<i>Division /Section SU48 Fund /Subfund 01A001</i>			
Other Financing Uses	125,089	124,000	-0.9%	124,000
Total Shaker Square 2000 Pldg GF	125,089	124,000	-0.9%	124,000
SU514224 HHS JC Plcmnt & Trmt Sub	<i>Division /Section SU52 Fund /Subfund 29A391</i>			
Other Financing Uses	19,764,255	18,427,460	-6.8%	18,579,941
Total HHS JC Plcmnt & Trmt Sub	19,764,255	18,427,460	-6.8%	18,579,941
SU513515 Custody Mediation HHS	<i>Division /Section SU70 Fund /Subfund 01A001</i>			
Other Financing Uses	128,198	205,252	60.1%	219,290
Total Custody Mediation HHS	128,198	205,252	60.1%	219,290
SU514216 Criminal Just. Intervn. (TASC)	<i>Division /Section SU54 Fund /Subfund 29A391</i>			

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GF / HHS Subsidy Accounts					
SU514216 Criminal Just. Intervn. (TASC)	<i>Division /Section</i>	<i>SU54</i>	<i>Fund /Subfund</i>	<i>29A391</i>	
Other Financing Uses	0	456,759			459,539
Total Criminal Just. Intervn. (TASC)	0	456,759			459,539
SU514331 Family Justice Center	<i>Division /Section</i>	<i>SU55</i>	<i>Fund /Subfund</i>	<i>29A391</i>	
Other Financing Uses	175,000	175,000	0.0%		176,809
Total Family Justice Center	175,000	175,000	0.0%		176,809
SU514190 Witness Victim HHS Subsidy	<i>Division /Section</i>	<i>SU56</i>	<i>Fund /Subfund</i>	<i>29A391</i>	
Other Financing Uses	0	1,978,647			1,993,594
Total Witness Victim HHS Subsidy	0	1,978,647			1,993,594
SU514125 Comm. Redevelopment Fund Sub.	<i>Division /Section</i>	<i>SU62</i>	<i>Fund /Subfund</i>	<i>01A001</i>	
Other Financing Uses	832,868	890,535	6.9%		890,430
Total Comm. Redevelopment Fund Sub.	832,868	890,535	6.9%		890,430
SU514547 JA Office of Re-Entry Subsidy	<i>Division /Section</i>	<i>SU65</i>	<i>Fund /Subfund</i>	<i>29A391</i>	
Other Financing Uses	2,517,444	2,262,434	-10.1%		2,300,591
Total JA Office of Re-Entry Subsidy	2,517,444	2,262,434	-10.1%		2,300,591
SU511535 Medical Mart Series 2010 Pledg	<i>Division /Section</i>	<i>SU69</i>	<i>Fund /Subfund</i>	<i>01A001</i>	
Other Financing Uses	32,142,415	31,421,060	-2.2%		26,736,406
Total Medical Mart Series 2010 Pledg	32,142,415	31,421,060	-2.2%		26,736,406
SU514885 Regional Crime Lab GF Subsidy	<i>Division /Section</i>	<i>SU71</i>	<i>Fund /Subfund</i>	<i>01A001</i>	
Other Financing Uses	3,539,494	4,185,959	18.3%		4,182,497
Total Regional Crime Lab GF Subsidy	3,539,494	4,185,959	18.3%		4,182,497
SU514661 Witness Victim Subsidy	<i>Division /Section</i>	<i>SU72</i>	<i>Fund /Subfund</i>	<i>01A001</i>	
Other Financing Uses	1,940,398	0	-100.0%		0
Total Witness Victim Subsidy	1,940,398	0	-100.0%		0
SU514679 TASC - County Subsidy	<i>Division /Section</i>	<i>SU73</i>	<i>Fund /Subfund</i>	<i>01A001</i>	
Other Financing Uses	438,643	432,116	-1.5%		2,780
Total TASC - County Subsidy	438,643	432,116	-1.5%		2,780
SU514695 9-1-1 Consolidation Shared Svc	<i>Division /Section</i>	<i>SU74</i>	<i>Fund /Subfund</i>	<i>01A001</i>	
Other Financing Uses	1,700,000	0	-100.0%		0
Total 9-1-1 Consolidation Shared Svc	1,700,000	0	-100.0%		0
SU515015 Western Reserve Fund Subsidy	<i>Division /Section</i>	<i>SU75</i>	<i>Fund /Subfund</i>	<i>01A001</i>	
Other Financing Uses	0	3,500,000			8,500,000
Total Western Reserve Fund Subsidy	0	3,500,000			8,500,000
SU513481 Euclid Jail GF Subsidy	<i>Division /Section</i>	<i>SU76</i>	<i>Fund /Subfund</i>	<i>01A001</i>	
Other Financing Uses	1,286,732	1,378,352	7.1%		1,372,773
Total Euclid Jail GF Subsidy	1,286,732	1,378,352	7.1%		1,372,773
SU511568 County Hotel DS GF Subsidy	<i>Division /Section</i>	<i>SU77</i>	<i>Fund /Subfund</i>	<i>01A001</i>	

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GF / HHS Subsidy Accounts				
SU511568 County Hotel DS GF Subsidy	<i>Division /Section</i>	<i>SU77</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Other Financing Uses	0	3,769,817		20,308,344
Total County Hotel DS GF Subsidy	0	3,769,817		20,308,344
SU515114 Western Reserve DS Subsidy	<i>Division /Section</i>	<i>SU78</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Other Financing Uses	749,615	784,480	4.7%	784,480
Total Western Reserve DS Subsidy	749,615	784,480	4.7%	784,480
SU514760 County Security SVC GF Subsidy	<i>Division /Section</i>	<i>SU79</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Other Financing Uses	2,000,000	0	-100.0%	0
Total County Security SVC GF Subsidy	2,000,000	0	-100.0%	0
SU515130 MedMart Refund 2014C DS Subsid	<i>Division /Section</i>	<i>SU80</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Other Financing Uses	683,847	679,150	-0.7%	682,500
Total MedMart Refund 2014C DS Subsid	683,847	679,150	-0.7%	682,500
SU515197 HHS Subs Sheriff Mental Health	<i>Division /Section</i>	<i>SU81</i>	<i>Fund /Subfund</i>	<i>29A391</i>
Other Financing Uses	0	1,761,877		1,761,877
Total HHS Subs Sheriff Mental Health	0	1,761,877		1,761,877
SU515221 Demolition Property GF Subsidy	<i>Division /Section</i>	<i>SU82</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Other Financing Uses	0	16,000,000		0
Total Demolition Property GF Subsidy	0	16,000,000		0
Total GF / HHS Subsidy Accounts	209,332,143	245,657,675	17.4%	242,483,591
College Savings Account Program				
SV102053 College Savings Account Program	<i>Division /Section</i>	<i>SV</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Contracts & Prof. Services	57,500	0	-100.0%	0
Other Operating	1,622,500	0	-100.0%	0
Total College Savings Account Program	1,680,000	0	-100.0%	0
Total College Savings Account Program	1,680,000	0	-100.0%	0
Department of Sustainability				
SY302240 Sustainability	<i>Division /Section</i>	<i>SY</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	150,000	174,060	16.0%	177,681
Personal Benefits	50,000	53,717	7.4%	55,015
Commodities	1,000	1,000	0.0%	1,000
Contracts & Prof. Services	6,000	6,000	0.0%	6,000
Other Operating	13,000	33,000	153.8%	33,000
Total Sustainability	220,000	267,777	21.7%	272,696
Total Department of Sustainability	220,000	267,777	21.7%	272,696
Employee Health and Wellness				
CC499509 Self Insurance-Regionalization	<i>Division /Section</i>	<i>HO</i>	<i>Fund /Subfund</i>	<i>20A195</i>
Contracts & Prof. Services	16,034,696	34,034,696	112.3%	34,034,696
Total Self Insurance-Regionalization	16,034,696	34,034,696	112.3%	34,034,696

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Employee Health and Wellness					
CC499202	Benefits Administration	<i>Division /Section</i>	<i>HO</i>	<i>Fund /Subfund</i>	68A100
	Personal Services	404,694	421,044	4.0%	429,465
	Personal Benefits	161,839	154,440	-4.6%	155,741
	Contracts & Prof. Services	61,699	61,699	0.0%	61,699
	Controlled Services	938,766	938,766	0.0%	938,766
	Other Operating	1,482	1,482	0.0%	1,482
	Total Benefits Administration	1,568,480	1,577,431	0.6%	1,587,153
CC499004	Hospitalization Self Insurance	<i>Division /Section</i>	<i>HO</i>	<i>Fund /Subfund</i>	68A100
	Contracts & Prof. Services	68,716,893	89,216,893	29.8%	89,216,893
	Other Operating	122	122	0.0%	122
	Total Hospitalization Self Insurance	68,717,015	89,217,015	29.8%	89,217,015
CC499012	Hosp. Regular Insurance	<i>Division /Section</i>	<i>HO</i>	<i>Fund /Subfund</i>	68A200
	Contracts & Prof. Services	8,539,608	5,000,000	-41.4%	5,000,000
	Total Hosp. Regular Insurance	8,539,608	5,000,000	-41.4%	5,000,000
Total Employee Health and Wellness		94,859,799	129,829,142	36.9%	129,838,864
Workers Compensation Retrospective					
CC498824	Workers Comp Retro 2005	<i>Division /Section</i>	<i>WC</i>	<i>Fund /Subfund</i>	67A005
	Contracts & Prof. Services	758,611	0	-100.0%	0
	Total Workers Comp Retro 2005	758,611	0	-100.0%	0
CC498832	Workers Comp Retro 2006	<i>Division /Section</i>	<i>WC</i>	<i>Fund /Subfund</i>	67A006
	Contracts & Prof. Services	113,126	0	-100.0%	0
	Total Workers Comp Retro 2006	113,126	0	-100.0%	0
CC498840	Workers Comp Retro 2007	<i>Division /Section</i>	<i>WC</i>	<i>Fund /Subfund</i>	67A007
	Contracts & Prof. Services	133,428	0	-100.0%	0
	Total Workers Comp Retro 2007	133,428	0	-100.0%	0
CC498857	Workers Comp Retro 2008	<i>Division /Section</i>	<i>WC</i>	<i>Fund /Subfund</i>	67A008
	Contracts & Prof. Services	183,868	0	-100.0%	0
	Total Workers Comp Retro 2008	183,868	0	-100.0%	0
CC498865	Workers Comp Retro 2009	<i>Division /Section</i>	<i>WC</i>	<i>Fund /Subfund</i>	67A009
	Contracts & Prof. Services	164,323	0	-100.0%	0
	Total Workers Comp Retro 2009	164,323	0	-100.0%	0
CC498873	Worker's Comp Retro 2010	<i>Division /Section</i>	<i>WC</i>	<i>Fund /Subfund</i>	67A010
	Contracts & Prof. Services	176,964	0	-100.0%	0
	Total Worker's Comp Retro 2010	176,964	0	-100.0%	0
CC498881	Worker's Comp Retro 2011	<i>Division /Section</i>	<i>WC</i>	<i>Fund /Subfund</i>	67A011
	Contracts & Prof. Services	196,439	0	-100.0%	0
	Total Worker's Comp Retro 2011	196,439	0	-100.0%	0
CC498899	Worker's Comp Retro 2012	<i>Division /Section</i>	<i>WC</i>	<i>Fund /Subfund</i>	67A012
	Personal Benefits	0	0		0

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Workers Compensation Retrospective					
CC498899	Worker's Comp Retro 2012	<i>Division /Section</i>	<i>WC</i>	<i>Fund /Subfund</i>	67A012
	Contracts & Prof. Services	353,479	0	-100.0%	0
	Total Worker's Comp Retro 2012	353,479	0	-100.0%	0
CC498915	Worker's Comp Retro 2013	<i>Division /Section</i>	<i>WC</i>	<i>Fund /Subfund</i>	67A013
	Contracts & Prof. Services	765,959	0	-100.0%	0
	Total Worker's Comp Retro 2013	765,959	0	-100.0%	0
HR498006	Workers' Comp Admin	<i>Division /Section</i>	<i>WC</i>	<i>Fund /Subfund</i>	67A100
	Personal Services	93,496	145,238	55.3%	143,406
	Personal Benefits	24,969	49,628	98.8%	50,510
	Contracts & Prof. Services	2,270,297	2,270,297	0.0%	2,270,297
	Controlled Services	172,918	172,918	0.0%	172,918
	Other Operating	4,084	4,084	0.0%	4,084
	Total Workers' Comp Admin	2,565,764	2,642,165	3.0%	2,641,215
HR498014	Workers Compensation Claims	<i>Division /Section</i>	<i>WC</i>	<i>Fund /Subfund</i>	67A200
	Contracts & Prof. Services	0	2,846,197		2,903,121
	Total Workers Compensation Claims	0	2,846,197		2,903,121
	Total Workers Compensation Retrospective	5,411,961	5,488,362	1.4%	5,544,336
Debt Service					
DS039990	DS Rev-Bond Retirement GF	<i>Division /Section</i>	<i>DS01</i>	<i>Fund /Subfund</i>	30A900
	Debt Services	31,879,100	28,867,823	-9.4%	28,867,019
	Total DS Rev-Bond Retirement GF	31,879,100	28,867,823	-9.4%	28,867,019
DS100370	Gateway Arena Project	<i>Division /Section</i>	<i>DS01</i>	<i>Fund /Subfund</i>	30A905
	Debt Services	3,218,437	5,600,000	74.0%	5,600,000
	Total Gateway Arena Project	3,218,437	5,600,000	74.0%	5,600,000
DS039966	Brownfield Debt Service	<i>Division /Section</i>	<i>DS01</i>	<i>Fund /Subfund</i>	30A910
	Debt Services	647,567	843,000	30.2%	843,000
	Total Brownfield Debt Service	647,567	843,000	30.2%	843,000
DS039974	Shaker Square Series 2000	<i>Division /Section</i>	<i>DS01</i>	<i>Fund /Subfund</i>	30A912
	Debt Services	125,089	124,000	-0.9%	124,000
	Total Shaker Square Series 2000	125,089	124,000	-0.9%	124,000
DS040121	Commercial Redevelopment Debt	<i>Division /Section</i>	<i>DS01</i>	<i>Fund /Subfund</i>	30A913
	Debt Services	832,868	890,535	6.9%	890,430
	Total Commercial Redevelopment Debt	832,868	890,535	6.9%	890,430
DS040154	DS - Rock & Roll Hall of Fame	<i>Division /Section</i>	<i>DS01</i>	<i>Fund /Subfund</i>	30A914
	Debt Services	2,909,599	869,271	-70.1%	870,342
	Total DS - Rock & Roll Hall of Fame	2,909,599	869,271	-70.1%	870,342
DS039115	Medical Mart Debt Service	<i>Division /Section</i>	<i>DS01</i>	<i>Fund /Subfund</i>	30A915
	Debt Services	32,660,239	31,421,060	-3.8%	26,736,406
	Total Medical Mart Debt Service	32,660,239	31,421,060	-3.8%	26,736,406

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Debt Service					
DS039198	Steelyard/Westin DS	<i>Division /Section</i>	<i>DS01</i>	<i>Fund /Subfund</i>	<i>30A916</i>
	Debt Services	286,959	570,434	98.8%	694,111
	Total Steelyard/Westin DS	286,959	570,434	98.8%	694,111
DS511543	Debt Service County Hotel	<i>Division /Section</i>	<i>DS01</i>	<i>Fund /Subfund</i>	<i>30A919</i>
	Debt Services	0	3,769,817		20,308,344
	Total Debt Service County Hotel	0	3,769,817		20,308,344
DS039016	DS-Western Reserve Serie 2014B	<i>Division /Section</i>	<i>DS01</i>	<i>Fund /Subfund</i>	<i>30A920</i>
	Debt Services	749,615	784,480	4.7%	784,480
	Total DS-Western Reserve Serie 2014B	749,615	784,480	4.7%	784,480
DS039024	DS-MedMart Refunding Ser 2014C	<i>Division /Section</i>	<i>DS01</i>	<i>Fund /Subfund</i>	<i>30A921</i>
	Debt Services	683,847	679,150	-0.7%	682,500
	Total DS-MedMart Refunding Ser 2014C	683,847	679,150	-0.7%	682,500
	Total Debt Service	73,993,320	74,419,570	0.6%	86,400,632
Global Center Operating Account					
MC001016	Medical Mart Operating Account	<i>Division /Section</i>	<i>MC</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Contracts & Prof. Services	198,000	0	-100.0%	0
	Other Operating	4,327,104	5,400,000	24.8%	5,400,000
	Total Medical Mart Operating Account	4,525,104	5,400,000	19.3%	5,400,000
	Total Global Center Operating Account	4,525,104	5,400,000	19.3%	5,400,000
Capital Improvement GF Subsidy					
SU514141	Capital Improvement GF Subsidy	<i>Division /Section</i>	<i>CI</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Other Operating	250,000	250,000	0.0%	250,000
	Total Capital Improvement GF Subsidy	250,000	250,000	0.0%	250,000
	Total Capital Improvement GF Subsidy	250,000	250,000	0.0%	250,000
General Fund/Self Insurance Fund					
MI100594	GF-Self Insurance Fund	<i>Division /Section</i>	<i>SI</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Contracts & Prof. Services	7,719	20,000	159.1%	20,046
	Other Operating	585,943	585,943	0.0%	585,943
	Total GF-Self Insurance Fund	593,662	605,943	2.1%	605,989
	Total General Fund/Self Insurance Fund	593,662	605,943	2.1%	605,989
Social Impact					
SF515288	Social Impact Financing Fund	<i>Division /Section</i>	<i>SF01</i>	<i>Fund /Subfund</i>	<i>20A288</i>
	Other Operating	1,000,000	1,000,000	0.0%	1,000,000
	Total Social Impact Financing Fund	1,000,000	1,000,000	0.0%	1,000,000
	Total Social Impact	1,000,000	1,000,000	0.0%	1,000,000

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Info. Technology Automation & Enterprise				
MI512780 Information Technology Capital	<i>Division /Section MI1302 Fund /Subfund 01A001</i>			
Capital Outlays	940,000	0	-100.0%	0
Total Information Technology Capital	940,000	0	-100.0%	0
Total Info. Technology Automation & Enterprise	940,000	0	-100.0%	0
Miscellaneous Obligations & Payments				
MI512459 Risk Management - Contracts	<i>Division /Section MI06 Fund /Subfund 01A001</i>			
Contracts & Prof. Services	1,200,000	490,142	-59.2%	490,142
Total Risk Management - Contracts	1,200,000	490,142	-59.2%	490,142
MI512657 Miscellaneous Obligations	<i>Division /Section MI10 Fund /Subfund 01A001</i>			
Contracts & Prof. Services	1,769,359	1,869,359	5.7%	769,359
Other Operating	70,812	8,170,812	11438.7%	8,170,812
Debt Services	250,000	250,000	0.0%	250,000
Total Miscellaneous Obligations	2,090,171	10,290,171	392.3%	9,190,171
Total Miscellaneous Obligations & Payments	3,290,171	10,780,313	227.7%	9,680,313
Statutory Expenditures				
AE511055 Agricultural Society	<i>Division /Section AE01 Fund /Subfund 01A001</i>			
Other Operating	3,300	3,300	0.0%	3,300
Total Agricultural Society	3,300	3,300	0.0%	3,300
AE511253 Registrar-Vital Statistics	<i>Division /Section AE05 Fund /Subfund 01A001</i>			
Other Operating	10,976	10,976	0.0%	10,976
Total Registrar-Vital Statistics	10,976	10,976	0.0%	10,976
AE511352 Memorial Day Allowance	<i>Division /Section AE07 Fund /Subfund 01A001</i>			
Other Operating	69,127	64,000	-7.4%	62,617
Total Memorial Day Allowance	69,127	64,000	-7.4%	62,617
Total Statutory Expenditures	83,403	78,276	-6.1%	76,893
Innovation and Performance				
IP016998 Innovation and Performance	<i>Division /Section IP Fund /Subfund 01A001</i>			
Personal Services	0	400,000		400,000
Personal Benefits	0	113,800		113,800
Contracts & Prof. Services	0	586,200		586,200
Total Innovation and Performance	0	1,100,000		1,100,000
Total Innovation and Performance	0	1,100,000		1,100,000
County Council				
CN017004 County Council	<i>Division /Section CN Fund /Subfund 01A001</i>			
Personal Services	1,198,928	1,286,640	7.3%	1,302,273
Personal Benefits	314,297	397,429	26.5%	409,752
Contracts & Prof. Services	178,015	25,000	-86.0%	36,000
Other Operating	105,172	96,500	-8.2%	101,325

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County Council				
CN017004 County Council	<i>Division /Section</i>	<i>CN</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Capital Outlays	0	19,000		0
Total County Council	1,796,412	1,824,569	1.6%	1,849,350
Total County Council	1,796,412	1,824,569	1.6%	1,849,350
County Prosecutor				
PR191056 General Office	<i>Division /Section</i>	<i>PR01</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	15,040,398	16,046,030	6.7%	16,340,491
Personal Benefits	5,480,238	5,621,099	2.6%	5,476,992
Commodities	112,803	112,803	0.0%	112,803
Contracts & Prof. Services	435,143	451,855	3.8%	451,855
Controlled Services	641,967	641,967	0.0%	641,967
Other Operating	1,685,890	1,685,890	0.0%	1,685,890
Capital Outlays	9,182	0	-100.0%	0
Total General Office	23,405,621	24,559,644	4.9%	24,709,998
PR200071 Prosecutor-Child Support	<i>Division /Section</i>	<i>PR02</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	2,271,386	2,368,482	4.3%	2,415,745
Personal Benefits	934,005	949,007	1.6%	972,575
Commodities	1,002	1,002	0.0%	1,002
Contracts & Prof. Services	1,000	1,000	0.0%	1,000
Controlled Services	373,065	373,065	0.0%	373,065
Other Operating	43,000	43,000	0.0%	43,000
Total Prosecutor-Child Support	3,623,458	3,735,556	3.1%	3,806,387
PR495572 Prosecutor-DTAC	<i>Division /Section</i>	<i>PR03</i>	<i>Fund /Subfund</i>	<i>20A820</i>
Personal Services	964,782	1,003,759	4.0%	1,023,834
Personal Benefits	442,425	448,447	1.4%	460,743
Commodities	6,757	6,757	0.0%	6,757
Contracts & Prof. Services	1,550,461	1,550,461	0.0%	1,550,461
Controlled Services	76,801	76,801	0.0%	76,801
Other Operating	41,204	41,204	0.0%	41,204
Total Prosecutor-DTAC	3,082,430	3,127,429	1.5%	3,159,800
PR194720 Prosecutor-Children & Family	<i>Division /Section</i>	<i>PR04</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	1,676,865	1,744,610	4.0%	1,779,503
Personal Benefits	605,785	609,938	0.7%	625,547
Commodities	676	676	0.0%	676
Contracts & Prof. Services	2,336	2,336	0.0%	2,336
Controlled Services	31,721	31,721	0.0%	31,721
Other Operating	29,820	29,820	0.0%	29,820
Capital Outlays	1,000	0	-100.0%	0
Total Prosecutor-Children & Family	2,348,203	2,419,101	3.0%	2,469,603
Total County Prosecutor	32,459,712	33,841,730	4.3%	34,145,788
Court of Common Pleas				
CO456541 Legal Research Computerization	<i>Division /Section</i>	<i>CO03</i>	<i>Fund /Subfund</i>	<i>20A586</i>
Other Operating	80,991	80,991	0.0%	80,991
Total Legal Research Computerization	80,991	80,991	0.0%	80,991

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Court of Common Pleas				
CO380121 Common Pleas Judicial Admin	<i>Division /Section CO04 Fund /Subfund 01A001</i>			
Personal Services	5,778,571	5,962,025	3.2%	6,082,266
Personal Benefits	2,204,150	2,240,219	1.6%	2,253,114
Commodities	67,197	67,197	0.0%	67,197
Contracts & Prof. Services	10,078,123	6,636,755	-34.1%	6,685,899
Controlled Services	5,462,272	5,462,272	0.0%	5,462,272
Other Operating	521,598	521,598	0.0%	521,598
Capital Outlays	48,415	0	-100.0%	0
Total Common Pleas Judicial Admin	24,160,326	20,890,066	-13.5%	21,072,346
CO456111 Special Project II	<i>Division /Section CO04 Fund /Subfund 20A058</i>			
Contracts & Prof. Services	5,000	1,145,000	22800.0%	5,000
Other Operating	50,000	50,000	0.0%	50,000
Capital Outlays	2,403	0	-100.0%	0
Total Special Project II	57,403	1,195,000	1981.8%	55,000
CO456475 Common Pleas Special Projects	<i>Division /Section CO04 Fund /Subfund 20A812</i>			
Personal Services	1,044,498	1,086,696	4.0%	1,108,430
Personal Benefits	317,488	324,008	2.1%	333,264
Contracts & Prof. Services	31,966	31,966	0.0%	31,966
Other Operating	183,207	183,207	0.0%	183,207
Total Common Pleas Special Projects	1,577,159	1,625,877	3.1%	1,656,867
CO380196 Magistrates	<i>Division /Section CO05 Fund /Subfund 01A001</i>			
Personal Services	902,114	938,559	4.0%	957,331
Personal Benefits	324,150	329,780	1.7%	337,606
Contracts & Prof. Services	31,042	31,042	0.0%	31,042
Controlled Services	195,973	195,973	0.0%	195,973
Other Operating	34,615	34,615	0.0%	34,615
Total Magistrates	1,487,894	1,529,969	2.8%	1,556,567
CO380220 Court Services	<i>Division /Section CO06 Fund /Subfund 01A001</i>			
Personal Services	5,232,108	5,343,485	2.1%	5,452,355
Personal Benefits	1,955,103	1,987,762	1.7%	2,004,581
Contracts & Prof. Services	840,440	843,788	0.4%	843,788
Other Operating	32,698	32,698	0.0%	32,698
Total Court Services	8,060,349	8,207,733	1.8%	8,333,422
CO380410 Common Pleas-Probation	<i>Division /Section CO07 Fund /Subfund 01A001</i>			
Personal Services	7,500,311	5,528,428	-26.3%	5,684,494
Personal Benefits	3,687,698	2,833,792	-23.2%	2,942,244
Contracts & Prof. Services	1,502,894	1,502,894	0.0%	1,502,894
Other Operating	231,700	231,700	0.0%	231,700
Total Common Pleas-Probation	12,922,603	10,096,814	-21.9%	10,361,332
CO507228 Probation Supervision Fees	<i>Division /Section CO07 Fund /Subfund 20A377</i>			
Commodities	15,000	15,000	0.0%	15,000
Contracts & Prof. Services	147,546	147,546	0.0%	147,546
Client Services	80,000	80,000	0.0%	80,000
Other Operating	212,196	212,196	0.0%	212,196
Total Probation Supervision Fees	454,742	454,742	0.0%	454,742
CO446070 Urinalysis Testing Fees	<i>Division /Section CO07 Fund /Subfund 20A720</i>			
Commodities	87,000	87,000	0.0%	87,000

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Court of Common Pleas				
CO446070 Urinalysis Testing Fees	<i>Division /Section</i>	<i>CO07</i>	<i>Fund /Subfund</i>	<i>20A720</i>
Contracts & Prof. Services	10,000	10,000	0.0%	10,000
Controlled Services	490	490	0.0%	490
Other Operating	32,800	32,800	0.0%	32,800
Total Urinalysis Testing Fees	130,290	130,290	0.0%	130,290
CO456517 Common Pleas HHS Subsidy	<i>Division /Section</i>	<i>CO07</i>	<i>Fund /Subfund</i>	<i>20A891</i>
Personal Services	0	2,625,000		2,625,000
Personal Benefits	0	875,000		875,000
Total Common Pleas HHS Subsidy	0	3,500,000		3,500,000
CO456525 TASC Medicaid Fund CO	<i>Division /Section</i>	<i>CO08</i>	<i>Fund /Subfund</i>	<i>20A099</i>
Personal Services	0	0		0
Personal Benefits	0	0		506
Contracts & Prof. Services	35,974	35,974	0.0%	35,974
Other Operating	17,476	17,476	0.0%	17,476
Total TASC Medicaid Fund CO	53,450	53,450	0.0%	53,956
CO456533 TASC Common Pleas	<i>Division /Section</i>	<i>CO08</i>	<i>Fund /Subfund</i>	<i>20A192</i>
Personal Services	259,778	270,273	4.0%	275,678
Personal Benefits	106,805	108,426	1.5%	111,801
Commodities	24,122	24,122	0.0%	24,122
Other Operating	47,938	47,938	0.0%	47,938
Total TASC Common Pleas	438,643	450,759	2.8%	459,539
Total Court of Common Pleas	49,423,850	48,215,691	-2.4%	47,715,052
Domestic Relations Court				
DR391052 Domestic Relations	<i>Division /Section</i>	<i>DR01</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	2,003,388	2,266,837	13.2%	2,312,173
Personal Benefits	771,054	783,560	1.6%	804,223
Commodities	2,717	2,717	0.0%	2,717
Contracts & Prof. Services	332,789	332,789	0.0%	332,789
Controlled Services	0	490,000		490,000
Other Operating	117,631	117,631	0.0%	117,631
Capital Outlays	3,308	0	-100.0%	0
Total Domestic Relations	3,230,887	3,993,534	23.6%	4,059,533
DR495697 Domestic Relations Legal Research	<i>Division /Section</i>	<i>DR01</i>	<i>Fund /Subfund</i>	<i>20A337</i>
Contracts & Prof. Services	3,060	3,060	0.0%	3,060
Other Operating	6,829	6,829	0.0%	6,829
Total Domestic Relations Legal Research	9,889	9,889	0.0%	9,889
DR495515 Bureau Of Support	<i>Division /Section</i>	<i>DR02</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	2,330,151	2,701,108	15.9%	2,755,130
Personal Benefits	970,754	984,583	1.4%	1,011,664
Commodities	2,717	2,717	0.0%	2,717
Contracts & Prof. Services	336,004	336,004	0.0%	336,004
Controlled Services	1,055,610	565,610	-46.4%	565,610
Other Operating	98,646	98,646	0.0%	98,646

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Domestic Relations Court				
DR495515 Bureau Of Support	<i>Division /Section DR02</i>	<i>Fund /Subfund 01A001</i>		
Capital Outlays	19,793	0	-100.0%	0
Total Bureau Of Support	4,813,675	4,688,668	-2.6%	4,769,771
Total Domestic Relations Court	8,054,451	8,692,091	7.9%	8,839,193
Juvenile Court				
JC372052 Juvenile Court Judicial	<i>Division /Section JC01</i>	<i>Fund /Subfund 01A001</i>		
Personal Services	1,180,492	2,132,400	80.6%	2,156,473
Personal Benefits	509,439	850,206	66.9%	863,241
Commodities	7,646	7,646	0.0%	7,646
Contracts & Prof. Services	598,160	598,160	0.0%	598,160
Controlled Services	4,604,626	4,604,626	0.0%	4,604,626
Other Operating	605,622	605,622	0.0%	605,622
Total Juvenile Court Judicial	7,505,985	8,798,660	17.2%	8,835,768
JC495051 Juvenile Court Legal Research	<i>Division /Section JC01</i>	<i>Fund /Subfund 20A601</i>		
Other Operating	0	20,000		20,000
Total Juvenile Court Legal Research	0	20,000		20,000
JC372060 Juvenile Court-Legal	<i>Division /Section JC02</i>	<i>Fund /Subfund 01A001</i>		
Personal Services	5,450,630	4,244,026	-22.1%	4,355,175
Personal Benefits	2,260,470	1,845,612	-18.4%	1,905,402
Commodities	21,128	21,128	0.0%	21,128
Contracts & Prof. Services	2,546,320	2,246,320	-11.8%	2,246,320
Controlled Services	160,014	160,014	0.0%	160,014
Other Operating	236,427	216,427	-8.5%	216,427
Total Juvenile Court-Legal	10,674,989	8,733,527	-18.2%	8,904,466
JC510925 Alternate Dispute Resolution	<i>Division /Section JC02</i>	<i>Fund /Subfund 20A334</i>		
Contracts & Prof. Services	26,000	176,000	576.9%	176,000
Total Alternate Dispute Resolution	26,000	176,000	576.9%	176,000
JC514919 Legal Computerization	<i>Division /Section JC02</i>	<i>Fund /Subfund 20A585</i>		
Contracts & Prof. Services	0	150,000		150,000
Other Operating	1,500	1,500	0.0%	1,500
Total Legal Computerization	1,500	151,500	10000.0%	151,500
JC515189 Juvenile Court Incentives	<i>Division /Section JC02</i>	<i>Fund /Subfund 20A590</i>		
Other Operating	1,000	1,000	0.0%	1,000
Total Juvenile Court Incentives	1,000	1,000	0.0%	1,000
JC107532 JC Legal Services HHS	<i>Division /Section JC02</i>	<i>Fund /Subfund 20A811</i>		
Personal Services	102,848	590,969	474.6%	593,066
Personal Benefits	65,564	250,257	281.7%	252,276
Commodities	16,640	16,640	0.0%	16,640
Contracts & Prof. Services	2,313,798	2,313,798	0.0%	2,313,798
Other Operating	18,134	18,134	0.0%	18,134
Total JC Legal Services HHS	2,516,984	3,189,798	26.7%	3,193,914
JC107516 JC Probation Services HHS	<i>Division /Section JC03</i>	<i>Fund /Subfund 20A811</i>		
Personal Services	4,515,325	4,529,011	0.3%	4,621,087

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Juvenile Court					
JC107516	JC Probation Services HHS	<i>Division /Section</i>	<i>JC03</i>	<i>Fund /Subfund</i>	<i>20A811</i>
	Personal Benefits	2,023,751	1,756,673	-13.2%	1,808,904
	Commodities	40,760	40,760	0.0%	40,760
	Contracts & Prof. Services	500,564	425,564	-15.0%	425,564
	Controlled Services	1,265,714	1,265,714	0.0%	1,265,714
	Client Services	538,799	260,799	-51.6%	260,799
	Other Operating	5,062,621	3,812,621	-24.7%	3,812,621
	Total JC Probation Services HHS	13,947,534	12,091,142	-13.3%	12,235,449
JC375055	Juvenile Court-Child Support	<i>Division /Section</i>	<i>JC04</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Personal Services	2,542,687	2,565,788	0.9%	2,617,638
	Personal Benefits	1,127,449	1,118,757	-0.8%	1,150,405
	Commodities	16,073	16,073	0.0%	16,073
	Contracts & Prof. Services	1,499	1,499	0.0%	1,499
	Controlled Services	914,995	914,995	0.0%	914,995
	Other Operating	121,094	121,094	0.0%	121,094
	Total Juvenile Court-Child Support	4,723,797	4,738,206	0.3%	4,821,704
JC517318	Title IV-E Juvenile Court	<i>Division /Section</i>	<i>JC06</i>	<i>Fund /Subfund</i>	<i>20A635</i>
	Contracts & Prof. Services	0	150,000		0
	Other Operating	1,758,037	3,208,037	82.5%	3,208,037
	Total Title IV-E Juvenile Court	1,758,037	3,358,037	91.0%	3,208,037
JC517326	Title IV-E Admin. Juv. Ct.	<i>Division /Section</i>	<i>JC08</i>	<i>Fund /Subfund</i>	<i>20A635</i>
	Personal Services	248,829	258,882	4.0%	264,059
	Personal Benefits	114,558	114,558	0.0%	115,873
	Contracts & Prof. Services	300,000	300,000	0.0%	300,000
	Other Operating	400,000	400,000	0.0%	400,000
	Total Title IV-E Admin. Juv. Ct.	1,063,387	1,073,440	0.9%	1,079,932
JC370056	Juvenile Court-Detention Home	<i>Division /Section</i>	<i>JC10</i>	<i>Fund /Subfund</i>	<i>01A001</i>
	Personal Services	7,309,105	7,037,984	-3.7%	7,187,030
	Personal Benefits	2,929,387	2,955,879	0.9%	3,042,152
	Commodities	492,018	492,018	0.0%	492,018
	Contracts & Prof. Services	283,555	283,555	0.0%	283,555
	Controlled Services	1,885,050	1,885,050	0.0%	1,885,050
	Other Operating	37,277	37,277	0.0%	37,277
	Total Juvenile Court-Detention Home	12,936,392	12,691,763	-1.9%	12,927,082
JC372300	Operation Detention Home-State Subsidy	<i>Division /Section</i>	<i>JC10</i>	<i>Fund /Subfund</i>	<i>20A800</i>
	Other Operating	44,970	44,970	0.0%	44,970
	Total Operation Detention Home-State Subsidy	44,970	44,970	0.0%	44,970
JC107524	JC Detention Services HHS	<i>Division /Section</i>	<i>JC10</i>	<i>Fund /Subfund</i>	<i>20A811</i>
	Personal Services	274,629	469,331	70.9%	474,930
	Personal Benefits	127,560	225,656	76.9%	224,115
	Commodities	912	912	0.0%	912
	Contracts & Prof. Services	3,220,620	3,220,620	0.0%	3,220,620
	Total JC Detention Services HHS	3,623,721	3,916,519	8.1%	3,920,577
	Total Juvenile Court	58,824,296	58,984,562	0.3%	59,520,399

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Probate Court				
PC400051 Probate Court	<i>Division /Section</i>	<i>PC01</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	3,291,169	3,242,615	-1.5%	3,311,098
Personal Benefits	1,350,826	1,371,368	1.5%	1,409,436
Commodities	20,480	20,480	0.0%	20,480
Contracts & Prof. Services	336,932	336,932	0.0%	336,932
Controlled Services	692,188	692,188	0.0%	692,188
Other Operating	175,035	175,035	0.0%	175,035
Total Probate Court	5,866,630	5,838,618	-0.5%	5,945,169
PC404632 Probate Computerization \$10 Fund	<i>Division /Section</i>	<i>PC02</i>	<i>Fund /Subfund</i>	<i>20A602</i>
Personal Services	0	140,117		140,117
Contracts & Prof. Services	452,782	452,782	0.0%	452,782
Other Operating	220,312	220,312	0.0%	220,312
Total Probate Computerization \$10 Fund	673,094	813,211	20.8%	813,211
PC404665 Indigent Guardianship	<i>Division /Section</i>	<i>PC03</i>	<i>Fund /Subfund</i>	<i>20A331</i>
Contracts & Prof. Services	38,272	38,272	0.0%	38,272
Other Operating	146,260	146,260	0.0%	146,260
Total Indigent Guardianship	184,532	184,532	0.0%	184,532
PC404608 Conduct of Business Fund	<i>Division /Section</i>	<i>PC03</i>	<i>Fund /Subfund</i>	<i>20A610</i>
Other Operating	2,219	2,219	0.0%	2,219
Total Conduct of Business Fund	2,219	2,219	0.0%	2,219
PC404624 Probate Court Dispute Res Prog	<i>Division /Section</i>	<i>PC04</i>	<i>Fund /Subfund</i>	<i>20A604</i>
Personal Services	0	41,400		41,400
Other Operating	45,097	45,097	0.0%	45,097
Total Probate Court Dispute Res Prog	45,097	86,497	91.8%	86,497
PC404616 Probate Court Special Projects	<i>Division /Section</i>	<i>PC05</i>	<i>Fund /Subfund</i>	<i>20A603</i>
Contracts & Prof. Services	50,000	50,000	0.0%	50,000
Other Operating	11,526	11,526	0.0%	11,526
Total Probate Court Special Projects	61,526	61,526	0.0%	61,526
Total Probate Court	6,833,098	6,986,603	2.2%	7,093,154
8th District Court of Appeals				
CA360057 Court Of Appeals	<i>Division /Section</i>	<i>CA</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Commodities	17,641	17,641	0.0%	17,641
Contracts & Prof. Services	209,041	209,041	0.0%	209,041
Controlled Services	425,096	425,096	0.0%	425,096
Other Operating	69,862	54,862	-21.5%	54,862
Total Court Of Appeals	721,640	706,640	-2.1%	706,640
CA360115 Court of Appeals-Special Projects	<i>Division /Section</i>	<i>CA</i>	<i>Fund /Subfund</i>	<i>20A805</i>
Other Operating	0	0		15,000
Total Court of Appeals-Special Projects	0	0		15,000
Total 8th District Court of Appeals	721,640	706,640	-2.1%	721,640

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Municipal Judicial Costs				
MT805432 Municipal Judicial Costs	<i>Division /Section</i>	<i>MT</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Benefits	123,052	459,199	273.2%	470,141
Contracts & Prof. Services	1,019,719	1,019,719	0.0%	1,019,719
Other Operating	2,007,282	2,122,800	5.8%	2,125,254
Total Municipal Judicial Costs	3,150,053	3,601,718	14.3%	3,615,114
Total Municipal Judicial Costs	3,150,053	3,601,718	14.3%	3,615,114
Inspector General				
IG030411 Office of Inspector General	<i>Division /Section</i>	<i>IG</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	528,112	475,739	-9.9%	486,128
Personal Benefits	194,976	192,785	-1.1%	193,816
Commodities	704	704	0.0%	704
Contracts & Prof. Services	27,524	26,900	-2.3%	26,900
Other Operating	32,280	29,880	-7.4%	29,880
Total Office of Inspector General	783,596	726,008	-7.3%	737,428
IG030429 Inspector General Vendor Fees	<i>Division /Section</i>	<i>IG</i>	<i>Fund /Subfund</i>	<i>20A378</i>
Personal Services	20,000	45,472	127.4%	49,786
Personal Benefits	6,180	6,901	11.7%	7,569
Other Operating	15,100	15,100	0.0%	15,100
Total Inspector General Vendor Fees	41,280	67,473	63.5%	72,455
Total Inspector General	824,876	793,481	-3.8%	809,883
Department of Internal Audit				
IA018002 Internal Audit Department	<i>Division /Section</i>	<i>IA</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	331,913	379,322	14.3%	387,023
Personal Benefits	123,895	132,239	6.7%	133,429
Contracts & Prof. Services	21,995	22,615	2.8%	22,615
Other Operating	22,193	27,193	22.5%	27,193
Total Internal Audit Department	499,996	561,368	12.3%	570,260
Total Department of Internal Audit	499,996	561,368	12.3%	570,260
Personnel Review Commission				
HC019018 Personnel Review Commission	<i>Division /Section</i>	<i>HC</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Personal Services	707,966	794,253	12.2%	808,693
Personal Benefits	263,179	200,500	-23.8%	203,066
Commodities	2,169	2,100	-3.2%	2,100
Contracts & Prof. Services	158,280	19,400	-87.7%	19,400
Controlled Services	0	66,280		66,280
Other Operating	58,163	30,460	-47.6%	30,460
Capital Outlays	30,650	0	-100.0%	0
Total Personnel Review Commission	1,220,407	1,112,993	-8.8%	1,129,999
Total Personnel Review Commission	1,220,407	1,112,993	-8.8%	1,129,999
Alcohol & Drug Addiction Mental Health Board				
SU514596 Alcohol Drug Addiction Mental Health Board 4.8	<i>Division /Section</i>	<i>AM01</i>	<i>Fund /Subfund</i>	<i>29A391</i>

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Alcohol & Drug Addiction Mental Health Board				
SU514596 Alcohol Drug Addiction Mental Health Board 4.8	<i>Division /Section AM01</i>	<i>Fund /Subfund 29A391</i>		
Other Operating	19,681,829	16,322,738	-17.1%	16,322,738
Total Alcohol Drug Addiction Mental Health Board 4.8	19,681,829	16,322,738	-17.1%	16,322,738
SU514729 Alcohol Drug Addict. MH 3.9	<i>Division /Section AM01</i>	<i>Fund /Subfund 29A392</i>		
Other Operating	19,681,828	16,322,737	-17.1%	16,322,737
Total Alcohol Drug Addict. MH 3.9	19,681,828	16,322,737	-17.1%	16,322,737
Total Alcohol & Drug Addiction Mental Health Board	39,363,657	32,645,474	-17.1%	32,645,474
MetroHealth System				
SU514463 Hospital Operations Subsidy	<i>Division /Section HP1101</i>	<i>Fund /Subfund 29A391</i>		
Client Services	20,040,000	16,236,000	-19.0%	16,236,000
Total Hospital Operations Subsidy	20,040,000	16,236,000	-19.0%	16,236,000
SU514687 MetroHealth Subsidy 3.9	<i>Division /Section HP1101</i>	<i>Fund /Subfund 29A392</i>		
Client Services	20,040,000	16,236,000	-19.0%	16,236,000
Total MetroHealth Subsidy 3.9	20,040,000	16,236,000	-19.0%	16,236,000
Total MetroHealth System	40,080,000	32,472,000	-19.0%	32,472,000
Board of Elections				
BE474064 Election Administration	<i>Division /Section BE01</i>	<i>Fund /Subfund 01A001</i>		
Personal Services	4,727,635	4,745,700	0.4%	4,842,300
Personal Benefits	1,786,900	1,862,800	4.2%	1,933,900
Commodities	275,336	140,000	-49.2%	140,000
Contracts & Prof. Services	575,465	639,500	11.1%	641,000
Controlled Services	725,428	725,600	0.0%	725,600
Other Operating	478,800	322,000	-32.7%	324,100
Capital Outlays	120,000	100,000	-16.7%	0
Total Election Administration	8,689,564	8,535,601	-1.8%	8,606,900
BE472050 Primary Election	<i>Division /Section BE02</i>	<i>Fund /Subfund 01A001</i>		
Personal Services	323,210	447,000	38.3%	420,700
Personal Benefits	86,279	74,500	-13.7%	73,600
Contracts & Prof. Services	1,179,245	1,829,913	55.2%	618,031
Other Operating	269,276	357,600	32.8%	161,600
Total Primary Election	1,858,010	2,709,013	45.8%	1,273,931
BE473058 General Election	<i>Division /Section BE03</i>	<i>Fund /Subfund 01A001</i>		
Personal Services	508,020	1,155,300	127.4%	445,700
Personal Benefits	231,317	260,900	12.8%	163,600
Contracts & Prof. Services	2,554,202	2,778,900	8.8%	1,872,869
Other Operating	511,750	590,700	15.4%	369,500
Total General Election	3,805,289	4,785,800	25.8%	2,851,669
BE474056 Special Election	<i>Division /Section BE04</i>	<i>Fund /Subfund 01A001</i>		
Personal Benefits	10,000	0	-100.0%	0
Contracts & Prof. Services	179,487	179,487	0.0%	64,000
Other Operating	26,490	11,200	-57.7%	11,200
Total Special Election	215,977	190,687	-11.7%	75,200

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Board of Elections				
BE475095 Electronic Voting Consultation	<i>Division /Section</i>	<i>BE05</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Contracts & Prof. Services	512,031	504,400	-1.5%	681,200
Other Operating	103,608	35,700	-65.5%	87,400
Total Electronic Voting Consultation	615,639	540,100	-12.3%	768,600
Total Board of Elections	15,184,479	16,761,201	10.4%	13,576,300
Board of Revision				
BR420067 Brd of Revision-Assessment Fnd	<i>Division /Section</i>	<i>BR</i>	<i>Fund /Subfund</i>	<i>20A301</i>
Personal Services	1,808,909	1,868,617	3.3%	1,905,989
Personal Benefits	677,498	681,881	0.6%	687,655
Contracts & Prof. Services	210,000	97,754	-53.5%	97,754
Controlled Services	549,291	749,291	36.4%	749,291
Other Operating	280,491	360,201	28.4%	360,201
Capital Outlays	0	6,900		6,900
Total Brd of Revision-Assessment Fnd	3,526,189	3,764,644	6.8%	3,807,790
Total Board of Revision	3,526,189	3,764,644	6.8%	3,807,790
County Planning Commission				
CP522110 County Planning Commission	<i>Division /Section</i>	<i>CP01</i>	<i>Fund /Subfund</i>	<i>20A307</i>
Personal Services	955,924	994,544	4.0%	1,014,435
Personal Benefits	341,914	320,184	-6.4%	316,479
Commodities	9,246	9,246	0.0%	9,246
Contracts & Prof. Services	161,224	11,224	-93.0%	11,224
Controlled Services	43,023	43,023	0.0%	43,023
Other Operating	21,429	21,429	0.0%	21,429
Total County Planning Commission	1,532,760	1,399,650	-8.7%	1,415,836
Total County Planning Commission	1,532,760	1,399,650	-8.7%	1,415,836
County Board of Developmental Disabilities				
MR845024 County Board Of Developmental Disabilities	<i>Division /Section</i>	<i>MR01</i>	<i>Fund /Subfund</i>	<i>20R320</i>
Personal Services	61,665,980	60,078,308	-2.6%	61,361,453
Personal Benefits	24,120,353	24,261,236	0.6%	24,650,728
Commodities	3,392,755	3,114,602	-8.2%	3,114,602
Contracts & Prof. Services	95,207,279	90,329,740	-5.1%	90,329,740
Controlled Services	10,000	10,000	0.0%	10,000
Client Services	8,612,794	8,054,941	-6.5%	8,054,941
Other Operating	4,623,114	6,426,958	39.0%	6,426,958
Capital Outlays	3,621,692	3,483,618	-3.8%	3,483,618
Total County Board Of Developmental Disabilities	201,253,967	195,759,403	-2.7%	197,432,040
Total County Board of Developmental Disabilities	201,253,967	195,759,403	-2.7%	197,432,040
County Law Library Resource Board				
LL440008 County Law Library Resource Board	<i>Division /Section</i>	<i>LL01</i>	<i>Fund /Subfund</i>	<i>20A264</i>
Personal Services	176,956	184,105	4.0%	187,787
Personal Benefits	64,900	65,945	1.6%	67,734
Commodities	1,437	1,437	0.0%	1,437
Contracts & Prof. Services	193,454	193,454	0.0%	193,454

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County Law Library Resource Board					
LL440008	County Law Library Resource Board				
	<i>Division /Section</i>	<i>LL01</i>	<i>Fund /Subfund</i>	<i>20A264</i>	
	Controlled Services	2,155	2,155	0.0%	2,155
	Other Operating	127,343	127,343	0.0%	127,343
	Total County Law Library Resource Board	566,245	574,439	1.4%	579,910
	Total County Law Library Resource Board	566,245	574,439	1.4%	579,910
NOACA					
MI512103	NOACA				
	<i>Division /Section</i>	<i>NO</i>	<i>Fund /Subfund</i>	<i>01A001</i>	
	Other Operating	168,950	342,698	102.8%	167,970
	Total NOACA	168,950	342,698	102.8%	167,970
	Total NOACA	168,950	342,698	102.8%	167,970
Ohio State University Extension					
AE511105	Ohio State University Extension				
	<i>Division /Section</i>	<i>OS</i>	<i>Fund /Subfund</i>	<i>01A001</i>	
	Contracts & Prof. Services	247,000	222,300	-10.0%	222,300
	Total Ohio State University Extension	247,000	222,300	-10.0%	222,300
	Total Ohio State University Extension	247,000	222,300	-10.0%	222,300
Public Defender					
PD140053	Public Defender				
	<i>Division /Section</i>	<i>PD</i>	<i>Fund /Subfund</i>	<i>01A001</i>	
	Personal Services	5,321,378	5,659,925	6.4%	5,771,759
	Personal Benefits	1,931,949	1,914,376	-0.9%	1,809,339
	Commodities	23,386	23,386	0.0%	23,386
	Contracts & Prof. Services	396,893	296,893	-25.2%	296,893
	Controlled Services	1,295,714	1,295,714	0.0%	1,295,714
	Other Operating	83,492	64,242	-23.1%	83,492
	Total Public Defender	9,052,812	9,254,536	2.2%	9,280,583
PD141028	Public Defender-Cleveland Municipal				
	<i>Division /Section</i>	<i>PD</i>	<i>Fund /Subfund</i>	<i>20A804</i>	
	Personal Services	1,367,184	1,436,642	5.1%	1,465,376
	Personal Benefits	407,765	488,375	19.8%	498,909
	Commodities	1,012	1,012	0.0%	1,012
	Contracts & Prof. Services	2,616	2,616	0.0%	2,616
	Controlled Services	379,797	379,797	0.0%	379,797
	Other Operating	10,019	10,019	0.0%	10,019
	Total Public Defender-Cleveland Municipal	2,168,393	2,318,461	6.9%	2,357,729
	Total Public Defender	11,221,205	11,572,997	3.1%	11,638,312
Soldiers' and Sailors' Monument					
AE210005	Soldiers & Sailors Monument				
	<i>Division /Section</i>	<i>SS</i>	<i>Fund /Subfund</i>	<i>01A001</i>	
	Personal Services	113,973	111,078	-2.5%	113,449
	Personal Benefits	47,832	47,381	-0.9%	47,714
	Commodities	13,669	12,303	-10.0%	12,303
	Contracts & Prof. Services	5,100	2,241	-56.1%	2,241
	Controlled Services	39,609	39,609	0.0%	39,609

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Soldiers' and Sailors' Monument				
AE210005 Soldiers & Sailors Monument	<i>Division /Section</i>	<i>SS</i>	<i>Fund /Subfund</i>	<i>01A001</i>
Other Operating	1,528	528	-65.4%	528
Total Soldiers & Sailors Monument	221,711	213,140	-3.9%	215,844
Total Soldiers' and Sailors' Monument	221,711	213,140	-3.9%	215,844
Solid Waste Management District				
SM522466 Solid Waste Mgmt Distrct	<i>Division /Section</i>	<i>SM01</i>	<i>Fund /Subfund</i>	<i>20A625</i>
Personal Services	392,183	408,027	4.0%	416,188
Personal Benefits	149,224	153,069	2.6%	155,350
Commodities	14,788	6,500	-56.0%	6,500
Contracts & Prof. Services	365,620	326,557	-10.7%	336,967
Controlled Services	71,870	71,870	0.0%	71,870
Other Operating	214,821	396,190	84.4%	343,350
Capital Outlays	2,600	2,500	-3.8%	2,500
Total Solid Waste Mgmt Distrct	1,211,106	1,364,713	12.7%	1,332,725
SM522516 District Boards Of Health	<i>Division /Section</i>	<i>SM02</i>	<i>Fund /Subfund</i>	<i>20A625</i>
Contracts & Prof. Services	249,900	255,000	2.0%	255,000
Total District Boards Of Health	249,900	255,000	2.0%	255,000
SM522599 Solid Waste Municipal Grants	<i>Division /Section</i>	<i>SM03</i>	<i>Fund /Subfund</i>	<i>20A817</i>
Contracts & Prof. Services	246,000	200,000	-18.7%	200,000
Total Solid Waste Municipal Grants	246,000	200,000	-18.7%	200,000
SM522581 Solid Waste Plan Update 2012	<i>Division /Section</i>	<i>SM04</i>	<i>Fund /Subfund</i>	<i>20A816</i>
Contracts & Prof. Services	0	150,000		0
Other Operating	12,333	11,700	-5.1%	13,000
Total Solid Waste Plan Update 2012	12,333	161,700	1211.1%	13,000
SM522573 Solid Waste Convenience Center	<i>Division /Section</i>	<i>SM05</i>	<i>Fund /Subfund</i>	<i>20A815</i>
Commodities	9,275	11,000	18.6%	11,600
Contracts & Prof. Services	465,071	522,300	12.3%	530,850
Other Operating	4,907	5,000	1.9%	5,300
Total Solid Waste Convenience Center	479,253	538,300	12.3%	547,750
Total Solid Waste Management District	2,198,592	2,519,713	14.6%	2,348,475
Soil & Water Conservation				
SW500058 Soil & Water Conservation	<i>Division /Section</i>	<i>SW00</i>	<i>Fund /Subfund</i>	<i>20N306</i>
Personal Services	523,900	545,066	4.0%	555,967
Personal Benefits	201,394	189,664	-5.8%	194,470
Commodities	13,473	13,473	0.0%	13,473
Contracts & Prof. Services	47,734	47,734	0.0%	47,734
Controlled Services	11,060	11,060	0.0%	11,060
Other Operating	32,000	32,000	0.0%	32,000
Capital Outlays	12,500	0	-100.0%	0
Total Soil & Water Conservation	842,061	838,997	-0.4%	854,704
Total Soil & Water Conservation	842,061	838,997	-0.4%	854,704

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Veterans Service Commission					
VS490052	Veterans Service Commission				
	<i>Division /Section</i>	<i>VS</i>	<i>Fund /Subfund</i>	<i>01A001</i>	
	Personal Services	1,859,336	1,809,710	-2.7%	1,809,710
	Personal Benefits	725,141	653,052	-9.9%	653,052
	Commodities	33,250	30,776	-7.4%	30,776
	Contracts & Prof. Services	224,004	233,004	4.0%	233,004
	Controlled Services	205,879	225,081	9.3%	225,081
	Client Services	3,538,992	3,549,008	0.3%	3,549,008
	Other Operating	354,516	359,929	1.5%	359,929
	Capital Outlays	10,000	30,000	200.0%	30,000
Total Veterans Service Commission		6,951,118	6,890,560	-0.9%	6,890,560
Total Veterans Service Commission		6,951,118	6,890,560	-0.9%	6,890,560