County Council of Cuyahoga County, Ohio

Resolution No. R2012-0232

Sponsored by: **County Executive FitzGerald/Fiscal Officer/Office of Budget & Management and Councilmember Brady**	**A Resolution** adopting the Biennial Operating Budget and Capital Improvements Program Annual Update for 2013, and declaring the necessity that this Resolution become immediately effective.

WHEREAS, Article 2, Section 3, Subsections 9 and 10 of the Cuyahoga County Charter directs the County Executive to submit to the Council prior to the beginning of each fiscal year, a proposed operating budget and a capital improvements program for the upcoming fiscal year; and

WHEREAS, Article 3, Section 9, Subsection 5 of the Cuyahoga County Charter gives County Council the power to adopt and amend the County's operating budget and capital improvements program and to make appropriations for the County; and

WHEREAS, County Council enacted Ordinance No. O2011-0036 on September 13, 2011, which established the procedure for a two-year budget, capital improvements and appropriations process with an annual update; and

WHEREAS, Ordinance No. O2011-0036 states that not later than at the first County Council meeting in November of each even-numbered year, the County Executive shall submit to Council an updated operating budget and capital improvements program for the fiscal year beginning January 1 of the year following the submission. The materials submitted shall include all information required by Article 2, Section 3, Subsections 9, 10, and 11 of the Cuyahoga County Charter; and

WHEREAS, Ordinance No. O2011-0036 also states that the County Council shall review, amend as needed, and adopt the annual update of the biennial operating budget and capital improvements program and make any necessary revisions to the appropriations for the upcoming fiscal year not later than December 15th of each even-numbered year; and

WHEREAS, County Council adopted the 2012/2013 Biennial Operating Budget and Capital Improvements Program by Resolution No. R2011-0291 on December 13, 2011; and

WHEREAS, it is necessary that this Resolution become immediately effective in order that critical services provided by Cuyahoga County can continue and to provide for the usual, daily operation of County departments, offices and agencies.

NOW, THEREFORE, BE IT RESOLVED BY THE COUNTY COUNCIL OF CUYAHOGA COUNTY, OHIO:

SECTION 1. County Council hereby adopts the Biennial Operating Budget and Capital Improvements Program Annual Update for 2013 as follows:

SECTION 2. County Council hereby authorizes the expenditure of Health and Human Services Levy Fund reserves in the amount of $15,697,457.00, pursuant to Section 3(A) of Ordinance No. O2011-0058.

SECTION 3. The annual appropriation for the Alcohol, Drug Addiction & Mental Health Services (ADAMHS) Board of Cuyahoga County is specifically dedicated to provide funding for programmatic expenses for mental health and alcohol and other drug addiction services and shall not be utilized for administrative expenses of the ADAMHS Board.

SECTION 4. The County Executive, in cooperation with the Fiscal Office and the Health and Human Services divisions, shall submit to Council no later than February 19, 2013, proposed amendments to the 2013 Operating Budget for departments and agencies funded through the Health and Human Services Levy and shall submit to Council, no later than May 14, 2013, a comprehensive plan for 2014 through 2017 to correct the projected operating deficits in the Health and Human Services Levy Fund by the end of fiscal year 2017.

SECTION 5. That the Clerk of Council be, and she is, hereby instructed to transmit one certified copy of this Resolution to the County Budget Commission, the County Fiscal Officer, and the Director of the Office of Budget & Management.

SECTION 6. It is necessary that this Resolution become immediately effective in order that critical services provided by Cuyahoga County can continue, and to continue the usual and daily operation of the County. Provided that this Resolution receives the affirmative vote of eight members of Council, this Resolution shall become immediately effective upon the signature of the County Executive.

SECTION 7. It is found and determined that all formal actions of this Council relating to the adoption of this Resolution were adopted in an open meeting of the Council, and that all deliberations of this Council and any of its committees that resulted in such formal action were in meetings open to the public, in compliance with all legal requirements, including Section 121.22 of the Ohio Revised Code.

On a motion by Mr. Miller, seconded by Mr. Germana, the foregoing Resolution was duly adopted.

Yeas: Miller, Brady, Germana, Gallagher, Schron, Conwell, Rogers, Simon and Connally

Nays: Greenspan

_____ _____
County Council President Date

_____ _____
County Executive Date

_____ _____

Clerk of Council Date

First Reading/Referred to Committee: November 13, 2012
Committee(s) Assigned: Committee of the Whole

Substituted on the Floor: November 13, 2012

Amended on the Floor (Pages 3 and 4 of Budget Update): December 11, 2012

Additional Sponsorship Requested on the Floor: December 11, 2012

Journal CC008
December 11, 2012

				2013 Approved Budget R2011-0291	2013 Annual Appropriation
Office of the County Executive					
EX016006 Office of the County Executive					
INDEX **EX016006** Office of the County Executive	SUBFUND	**01A001**	Personal Services	1,204,434	1,161,640
INDEX **EX016006** Office of the County Executive	SUBFUND	**01A001**	Other Expenses	561,286	568,328
INDEX **EX016006** Office of the County Executive	SUBFUND	**01A001**	Capital Outlays	2,425	2,425
Total Office of the County Executive				**1,768,145**	**1,732,393**
Total Office of the County Executive				**1,768,145**	**1,732,393**
Communications Office					
CX016014 Communications					
INDEX **CX016014** Communications	SUBFUND	**01A001**	Personal Services	0	355,600
INDEX **CX016014** Communications	SUBFUND	**01A001**	Other Expenses	0	44,750
INDEX **CX016014** Communications	SUBFUND	**01A001**	Capital Outlays	0	33,800
Total Communications				**0**	**434,150**
Total Communications Office				**0**	**434,150**
County Law Department					
LA000794 County Law Department					
INDEX **LA000794** County Law Department	SUBFUND	**01A001**	Personal Services	858,945	1,339,617
INDEX **LA000794** County Law Department	SUBFUND	**01A001**	Other Expenses	267,600	95,168
INDEX **LA000794** County Law Department	SUBFUND	**01A001**	Capital Outlays	1,621	1,621
Total County Law Department				**1,128,166**	**1,436,406**
Total County Law Department				**1,128,166**	**1,436,406**
Human Resources					
HR018010 Human Resources Administration					
INDEX **HR018010** Human Resources Administration	SUBFUND	**01A001**	Personal Services	3,114,252	2,914,107
INDEX **HR018010** Human Resources Administration	SUBFUND	**01A001**	Other Expenses	637,828	396,606
INDEX **HR018010** Human Resources Administration	SUBFUND	**01A001**	Capital Outlays	6,092	6,092
Total Human Resources Administration				**3,758,172**	**3,316,805**
HS157362 HHS Human Resources					
INDEX **HS157362** HHS Human Resources	SUBFUND	**24A430**	Personal Services	697,240	713,004
INDEX **HS157362** HHS Human Resources	SUBFUND	**24A430**	Capital Outlays	1,140	1,140
Total HHS Human Resources				**698,380**	**714,144**
ND570002 County Wellness Program					
INDEX **ND570002** County Wellness Program	SUBFUND	**20A550**	Other Expenses	12,000	12,000
Total County Wellness Program				**12,000**	**12,000**
Total Human Resources				**4,468,552**	**4,042,949**
Development					
DV014100 Economic Development					
INDEX **DV014100** Economic Development	SUBFUND	**01A001**	Personal Services	1,027,601	1,034,749
INDEX **DV014100** Economic Development	SUBFUND	**01A001**	Other Expenses	2,221,412	2,192,304
INDEX **DV014100** Economic Development	SUBFUND	**01A001**	Capital Outlays	1,624	1,624
Total Economic Development				**3,250,637**	**3,228,677**
DV520692 Development-Revolving Loan Fund					
INDEX **DV520692** Development-Revolving Loan Fund	SUBFUND	**20D445**	Other Expenses	1,997,630	1,997,630
Total Development-Revolving Loan Fund				**1,997,630**	**1,997,630**
DV520726 Brownfield Revolving Loan Fund					

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Development					
DV520726 Brownfield Revolving Loan Fund					
INDEX **DV520726** Brownfield Revolving Loan Fund	SUBFUND	**20D446**	Other Expenses	177,024	177,024
Total Brownfield Revolving Loan Fund				**177,024**	**177,024**
DV520676 Western Reserve Fund					
INDEX **DV520676** Western Reserve Fund	SUBFUND	**20D447**	Other Expenses	0	20,000,000
Total Western Reserve Fund				**0**	**20,000,000**
DV520031 County Airport					
INDEX **DV520031** County Airport	SUBFUND	**52A100**	Personal Services	785,959	793,010
INDEX **DV520031** County Airport	SUBFUND	**52A100**	Other Expenses	764,910	764,910
INDEX **DV520031** County Airport	SUBFUND	**52A100**	Capital Outlays	1,384	1,384
Total County Airport				**1,552,253**	**1,559,304**
Total Development				**6,977,544**	**26,962,635**
Regional Collaboration					
DV014225 Regional Collaboration					
INDEX **DV014225** Regional Collaboration	SUBFUND	**01A001**	Personal Services	219,488	221,047
INDEX **DV014225** Regional Collaboration	SUBFUND	**01A001**	Other Expenses	10,200	10,200
INDEX **DV014225** Regional Collaboration	SUBFUND	**01A001**	Capital Outlays	419	419
Total Regional Collaboration				**230,107**	**231,666**
Total Regional Collaboration				**230,107**	**231,666**
County Fiscal Office					
FS109611 Fiscal Office Administration					
INDEX **FS109611** Fiscal Office Administration	SUBFUND	**01A001**	Personal Services	700,416	956,572
INDEX **FS109611** Fiscal Office Administration	SUBFUND	**01A001**	Other Expenses	0	161,619
INDEX **FS109611** Fiscal Office Administration	SUBFUND	**01A001**	Capital Outlays	1,374	1,374
Total Fiscal Office Administration				**701,790**	**1,119,565**
FS109629 Office of Budget & Management					
INDEX **FS109629** Office of Budget & Management	SUBFUND	**01A001**	Personal Services	977,263	989,974
INDEX **FS109629** Office of Budget & Management	SUBFUND	**01A001**	Other Expenses	182,844	141,443
INDEX **FS109629** Office of Budget & Management	SUBFUND	**01A001**	Capital Outlays	1,851	1,851
Total Office of Budget & Management				**1,161,958**	**1,133,268**
FS109637 Financial Reporting					
INDEX **FS109637** Financial Reporting	SUBFUND	**01A001**	Personal Services	3,934,923	1,471,413
INDEX **FS109637** Financial Reporting	SUBFUND	**01A001**	Other Expenses	3,209,243	1,533,069
INDEX **FS109637** Financial Reporting	SUBFUND	**01A001**	Capital Outlays	7,182	7,182
Total Financial Reporting				**7,151,348**	**3,011,664**
FS109686 Operations-Property Valuation					
INDEX **FS109686** Operations-Property Valuation	SUBFUND	**01A001**	Personal Services	0	264,376
INDEX **FS109686** Operations-Property Valuation	SUBFUND	**01A001**	Other Expenses	0	129,065
Total Operations-Property Valuation				**0**	**393,441**
FS109645 Operations-Records & Licenses					
INDEX **FS109645** Operations-Records & Licenses	SUBFUND	**01A001**	Personal Services	2,644,762	4,095,365
INDEX **FS109645** Operations-Records & Licenses	SUBFUND	**01A001**	Other Expenses	1,403,498	1,126,314
INDEX **FS109645** Operations-Records & Licenses	SUBFUND	**01A001**	Capital Outlays	6,204	6,204
Total Operations-Records & Licenses				**4,054,464**	**5,227,883**
FS109694 Operations-Title Bureau					
INDEX **FS109694** Operations-Title Bureau	SUBFUND	**20A658**	Personal Services	2,894,721	2,923,534
INDEX **FS109694** Operations-Title Bureau	SUBFUND	**20A658**	Other Expenses	1,243,360	1,243,360

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County Fiscal Office					
FS109694 Operations-Title Bureau					
INDEX **FS109694** Operations-Title Bureau	SUBFUND	**20A658**	Capital Outlays	4,806	4,806
Total Operations-Title Bureau				**4,142,887**	**4,171,700**
FS109652 Operations-Contractual Svcs					
INDEX **FS109652** Operations-Contractual Svcs	SUBFUND	**01A001**	Personal Services	0	443,374
INDEX **FS109652** Operations-Contractual Svcs	SUBFUND	**01A001**	Other Expenses	0	806,588
Total Operations-Contractual Svcs				**0**	**1,249,962**
FS109702 Operations-Tax Assessments					
INDEX **FS109702** Operations-Tax Assessments	SUBFUND	**20A301**	Personal Services	6,311,650	5,206,091
INDEX **FS109702** Operations-Tax Assessments	SUBFUND	**20A301**	Other Expenses	5,951,959	4,478,626
INDEX **FS109702** Operations-Tax Assessments	SUBFUND	**20A301**	Capital Outlays	12,650	12,650
Total Operations-Tax Assessments				**12,276,259**	**9,697,367**
FS109660 Treasury Management					
INDEX **FS109660** Treasury Management	SUBFUND	**01A001**	Personal Services	1,345,122	1,442,975
INDEX **FS109660** Treasury Management	SUBFUND	**01A001**	Other Expenses	1,407,755	1,347,978
INDEX **FS109660** Treasury Management	SUBFUND	**01A001**	Capital Outlays	2,862	2,862
Total Treasury Management				**2,755,739**	**2,793,815**
FS109710 Treasury DRETAC					
INDEX **FS109710** Treasury DRETAC	SUBFUND	**20A322**	Personal Services	959,096	968,377
INDEX **FS109710** Treasury DRETAC	SUBFUND	**20A322**	Other Expenses	551,222	767,889
INDEX **FS109710** Treasury DRETAC	SUBFUND	**20A322**	Capital Outlays	2,789	2,789
Total Treasury DRETAC				**1,513,107**	**1,739,055**
FS109728 Fiscal -Tax Prepayment Special Interest					
INDEX **FS109728** Fiscal -Tax Prepayment Special Interest	SUBFUND	**20A325**	Personal Services	193,613	195,311
INDEX **FS109728** Fiscal -Tax Prepayment Special Interest	SUBFUND	**20A325**	Other Expenses	378,304	328,304
INDEX **FS109728** Fiscal -Tax Prepayment Special Interest	SUBFUND	**20A325**	Capital Outlays	343	343
Total Fiscal -Tax Prepayment Special Interest				**572,260**	**523,958**
FS109736 Fiscal -Tax Certificate Admin.					
INDEX **FS109736** Fiscal -Tax Certificate Admin.	SUBFUND	**20A340**	Personal Services	137,884	141,255
INDEX **FS109736** Fiscal -Tax Certificate Admin.	SUBFUND	**20A340**	Other Expenses	348,069	273,069
INDEX **FS109736** Fiscal -Tax Certificate Admin.	SUBFUND	**20A340**	Capital Outlays	235	235
Total Fiscal -Tax Certificate Admin.				**486,188**	**414,559**
FS109744 Fiscal-County Land Reutilization Corporation					
INDEX **FS109744** Fiscal-County Land Reutilization Corporatio	SUBFUND	**20AA03**	Other Expenses	7,000,000	7,000,000
Total Fiscal-County Land Reutilization Corporation				**7,000,000**	**7,000,000**
FS109678 Office of Procurement and Diversity					
INDEX **FS109678** Office of Procurement and Diversity	SUBFUND	**01A001**	Personal Services	1,158,416	1,104,732
INDEX **FS109678** Office of Procurement and Diversity	SUBFUND	**01A001**	Other Expenses	365,024	323,111
INDEX **FS109678** Office of Procurement and Diversity	SUBFUND	**01A001**	Capital Outlays	2,055	2,055
Total Office of Procurement and Diversity				**1,525,495**	**1,429,898**
FS109751 Fiscal- Office Supply Contract					
INDEX **FS109751** Fiscal- Office Supply Contract	SUBFUND	**64A601**	Other Expenses	467,090	867,090
Total Fiscal- Office Supply Contract				**467,090**	**867,090**
Total County Fiscal Office				**43,808,585**	**40,773,225**
Information Services Center					
IS821009 ISC Administration					
INDEX **IS821009** ISC Administration	SUBFUND	**63A100**	Personal Services	3,762,985	0
INDEX **IS821009** ISC Administration	SUBFUND	**63A100**	Other Expenses	2,982,369	0

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Information Services Center						
IS821009	ISC Administration					
INDEX **IS821009**	ISC Administration	SUBFUND	**63A100**	Capital Outlays	14,188	0
Total ISC Administration					**6,759,542**	**0**
IS691287	ISC Application Development					
INDEX **IS691287**	ISC Application Development	SUBFUND	**63A100**	Personal Services	977,594	0
INDEX **IS691287**	ISC Application Development	SUBFUND	**63A100**	Other Expenses	78,572	0
Total ISC Application Development					**1,056,166**	**0**
IS692004	ISC Operations					
INDEX **IS692004**	ISC Operations	SUBFUND	**63A100**	Personal Services	989,910	0
INDEX **IS692004**	ISC Operations	SUBFUND	**63A100**	Other Expenses	1,061,517	0
INDEX **IS692004**	ISC Operations	SUBFUND	**63A100**	Capital Outlays	250,000	0
Total ISC Operations					**2,301,427**	**0**
IS694117	ISC Communications					
INDEX **IS694117**	ISC Communications	SUBFUND	**63A100**	Personal Services	798,664	0
INDEX **IS694117**	ISC Communications	SUBFUND	**63A100**	Other Expenses	2,069,349	0
Total ISC Communications					**2,868,013**	**0**
IS694018	ISC User Supply					
INDEX **IS694018**	ISC User Supply	SUBFUND	**63A100**	Other Expenses	287,979	0
Total ISC User Supply					**287,979**	**0**
IS694125	ISC Engineering					
INDEX **IS694125**	ISC Engineering	SUBFUND	**63A100**	Personal Services	1,542,698	0
INDEX **IS694125**	ISC Engineering	SUBFUND	**63A100**	Other Expenses	182,575	0
Total ISC Engineering					**1,725,273**	**0**
IS694588	County GIS Management					
INDEX **IS694588**	County GIS Management	SUBFUND	**63A300**	Personal Services	300,887	0
INDEX **IS694588**	County GIS Management	SUBFUND	**63A300**	Other Expenses	432,669	0
INDEX **IS694588**	County GIS Management	SUBFUND	**63A300**	Capital Outlays	590	0
Total County GIS Management					**734,146**	**0**
Total Information Services Center					**15,732,546**	**0**
Information Technology						
IT601021	Information Technology Admin					
INDEX **IT601021**	Information Technology Admin	SUBFUND	**01A001**	Personal Services	0	1,304,571
INDEX **IT601021**	Information Technology Admin	SUBFUND	**01A001**	Other Expenses	0	1,543,468
INDEX **IT601021**	Information Technology Admin	SUBFUND	**01A001**	Capital Outlays	0	2,460
Total Information Technology Admin					**0**	**2,850,499**
IT601047	Web & Multi-Media Development					
INDEX **IT601047**	Web & Multi-Media Development	SUBFUND	**01A001**	Personal Services	0	1,745,847
INDEX **IT601047**	Web & Multi-Media Development	SUBFUND	**01A001**	Other Expenses	0	149,500
INDEX **IT601047**	Web & Multi-Media Development	SUBFUND	**01A001**	Capital Outlays	0	75,000
Total Web & Multi-Media Development					**0**	**1,970,347**
IT601088	Security and Disaster Recovery					
INDEX **IT601088**	Security and Disaster Recovery	SUBFUND	**01A001**	Personal Services	0	241,292
INDEX **IT601088**	Security and Disaster Recovery	SUBFUND	**01A001**	Other Expenses	0	196,873
INDEX **IT601088**	Security and Disaster Recovery	SUBFUND	**01A001**	Capital Outlays	0	1,019
Total Security and Disaster Recovery					**0**	**439,184**
IT601096	Engineering Services					
INDEX **IT601096**	Engineering Services	SUBFUND	**01A001**	Personal Services	0	1,748,952
INDEX **IT601096**	Engineering Services	SUBFUND	**01A001**	Other Expenses	0	441,656

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Information Technology						
IT601096 Engineering Services						
INDEX **IT601096**	Engineering Services	SUBFUND	**01A001**	Capital Outlays	0	92,000
Total Engineering Services					**0**	**2,282,608**
IT601104 Mainframe Operation Services						
INDEX **IT601104**	Mainframe Operation Services	SUBFUND	**01A001**	Personal Services	0	1,058,880
INDEX **IT601104**	Mainframe Operation Services	SUBFUND	**01A001**	Other Expenses	0	2,092,673
INDEX **IT601104**	Mainframe Operation Services	SUBFUND	**01A001**	Capital Outlays	0	144,000
Total Mainframe Operation Services					**0**	**3,295,553**
IT601179 User Supply						
INDEX **IT601179**	User Supply	SUBFUND	**01A001**	Other Expenses	0	615,818
Total User Supply					**0**	**615,818**
IT601138 WAN Services						
INDEX **IT601138**	WAN Services	SUBFUND	**01A001**	Personal Services	0	659,252
INDEX **IT601138**	WAN Services	SUBFUND	**01A001**	Other Expenses	0	1,206,222
INDEX **IT601138**	WAN Services	SUBFUND	**01A001**	Capital Outlays	0	7,500
Total WAN Services					**0**	**1,872,974**
IT601161 Communications Services						
INDEX **IT601161**	Communications Services	SUBFUND	**01A001**	Personal Services	0	542,421
INDEX **IT601161**	Communications Services	SUBFUND	**01A001**	Other Expenses	0	1,806,851
Total Communications Services					**0**	**2,349,272**
IT470591 Geographic Information System						
INDEX **IT470591**	Geographic Information System	SUBFUND	**20A819**	Personal Services	0	420,654
INDEX **IT470591**	Geographic Information System	SUBFUND	**20A819**	Other Expenses	0	441,881
INDEX **IT470591**	Geographic Information System	SUBFUND	**20A819**	Capital Outlays	0	10,000
Total Geographic Information System					**0**	**872,535**
HS157396 Human Services Applications						
INDEX **HS157396**	Human Services Applications	SUBFUND	**24A430**	Personal Services	0	3,130,601
Total Human Services Applications					**0**	**3,130,601**
Total Information Technology					**0**	**19,679,391**
Public Works - Facilities Management						
CT571000 Central Services Admin.						
INDEX **CT571000**	Central Services Admin.	SUBFUND	**61A607**	Personal Services	2,449,806	2,549,574
INDEX **CT571000**	Central Services Admin.	SUBFUND	**61A607**	Other Expenses	380,364	380,364
INDEX **CT571000**	Central Services Admin.	SUBFUND	**61A607**	Capital Outlays	2,316	2,316
Total Central Services Admin.					**2,832,486**	**2,932,254**
CT575001 Maintenance Garage						
INDEX **CT575001**	Maintenance Garage	SUBFUND	**62A603**	Personal Services	375,483	378,935
INDEX **CT575001**	Maintenance Garage	SUBFUND	**62A603**	Other Expenses	1,096,633	1,096,633
INDEX **CT575001**	Maintenance Garage	SUBFUND	**62A603**	Capital Outlays	577	577
Total Maintenance Garage					**1,472,693**	**1,476,145**
CT577106 Risk & Property Management						
INDEX **CT577106**	Risk & Property Management	SUBFUND	**01A001**	Personal Services	541,331	326,229
INDEX **CT577106**	Risk & Property Management	SUBFUND	**01A001**	Other Expenses	2,490,570	2,834,602
INDEX **CT577106**	Risk & Property Management	SUBFUND	**01A001**	Capital Outlays	1,038	1,038
Total Risk & Property Management					**3,032,939**	**3,161,869**
CT577353 County Mailroom						
INDEX **CT577353**	County Mailroom	SUBFUND	**65A604**	Personal Services	560,320	566,163
INDEX **CT577353**	County Mailroom	SUBFUND	**65A604**	Other Expenses	839,837	1,108,837

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Public Works - Facilities Management					
CT577353 County Mailroom					
INDEX **CT577353** County Mailroom	SUBFUND	**65A604**	Capital Outlays	894	894
Total County Mailroom				**1,401,051**	**1,675,894**
CT577551 Fast Copy					
INDEX **CT577551** Fast Copy	SUBFUND	**64A606**	Personal Services	691,058	697,478
INDEX **CT577551** Fast Copy	SUBFUND	**64A606**	Other Expenses	1,941,253	1,941,253
INDEX **CT577551** Fast Copy	SUBFUND	**64A606**	Capital Outlays	35,000	35,000
Total Fast Copy				**2,667,311**	**2,673,731**
CT577601 Archives					
INDEX **CT577601** Archives	SUBFUND	**01A001**	Personal Services	268,269	270,482
INDEX **CT577601** Archives	SUBFUND	**01A001**	Other Expenses	723,846	715,871
INDEX **CT577601** Archives	SUBFUND	**01A001**	Capital Outlays	3,715	3,715
Total Archives				**995,830**	**990,068**
CT577379 Custodial Services					
INDEX **CT577379** Custodial Services	SUBFUND	**61A607**	Personal Services	6,630,864	6,692,749
INDEX **CT577379** Custodial Services	SUBFUND	**61A607**	Other Expenses	484,314	484,314
INDEX **CT577379** Custodial Services	SUBFUND	**61A607**	Capital Outlays	7,768	7,768
Total Custodial Services				**7,122,946**	**7,184,831**
CT577395 Trades Services					
INDEX **CT577395** Trades Services	SUBFUND	**61A607**	Personal Services	8,660,613	8,583,015
INDEX **CT577395** Trades Services	SUBFUND	**61A607**	Other Expenses	948,493	948,493
INDEX **CT577395** Trades Services	SUBFUND	**61A607**	Capital Outlays	17,720	17,720
Total Trades Services				**9,626,826**	**9,549,228**
CT577411 Other Services					
INDEX **CT577411** Other Services	SUBFUND	**61A607**	Other Expenses	16,134,558	16,134,558
Total Other Services				**16,134,558**	**16,134,558**
CT050047 Dog Kennel Operations					
INDEX **CT050047** Dog Kennel Operations	SUBFUND	**20A302**	Personal Services	792,345	799,454
INDEX **CT050047** Dog Kennel Operations	SUBFUND	**20A302**	Other Expenses	837,235	837,235
INDEX **CT050047** Dog Kennel Operations	SUBFUND	**20A302**	Capital Outlays	37,431	37,431
Total Dog Kennel Operations				**1,667,011**	**1,674,120**
CT571125 Huntington Park Garage					
INDEX **CT571125** Huntington Park Garage	SUBFUND	**51A404**	Personal Services	759,698	767,319
INDEX **CT571125** Huntington Park Garage	SUBFUND	**51A404**	Other Expenses	2,316,746	2,129,086
INDEX **CT571125** Huntington Park Garage	SUBFUND	**51A404**	Capital Outlays	1,404	1,404
Total Huntington Park Garage				**3,077,848**	**2,897,809**
Total Public Works - Facilities Management				**50,031,499**	**50,350,507**
Public Works - County Road & Bridge					
CE835025 County Engineer Admin					
INDEX **CE835025** County Engineer Admin	SUBFUND	**26A601**	Personal Services	4,764,202	4,798,627
INDEX **CE835025** County Engineer Admin	SUBFUND	**26A601**	Other Expenses	1,270,004	1,270,004
INDEX **CE835025** County Engineer Admin	SUBFUND	**26A601**	Capital Outlays	125,000	125,000
Total County Engineer Admin				**6,159,206**	**6,193,631**
CE835249 Cnty Engineer Maintenance Eng					
INDEX **CE835249** Cnty Engineer Maintenance Eng	SUBFUND	**26A601**	Personal Services	5,170,654	5,214,013
INDEX **CE835249** Cnty Engineer Maintenance Eng	SUBFUND	**26A601**	Other Expenses	1,376,212	1,376,212
INDEX **CE835249** Cnty Engineer Maintenance Eng	SUBFUND	**26A601**	Capital Outlays	400,000	400,000
Total Cnty Engineer Maintenance Eng				**6,946,866**	**6,990,225**
CE418053 $5.00 Fund Road Improvements					

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Public Works - County Road & Bridge					
CE418053 $5.00 Fund Road Improvements					
INDEX **CE418053** $5.00 Fund Road Improvements	SUBFUND	**26A650**	Other Expenses	2,780,000	2,780,000
INDEX **CE418053** $5.00 Fund Road Improvements	SUBFUND	**26A650**	Capital Outlays	2,480,000	2,480,000
Total $5.00 Fund Road Improvements				**5,260,000**	**5,260,000**
CE417477 $7.50 Fund Road Improvements					
INDEX **CE417477** $7.50 Fund Road Improvements	SUBFUND	**26A651**	Other Expenses	862,562	862,562
INDEX **CE417477** $7.50 Fund Road Improvements	SUBFUND	**26A651**	Capital Outlays	4,635,000	4,635,000
Total $7.50 Fund Road Improvements				**5,497,562**	**5,497,562**
Total Public Works - County Road & Bridge				**23,863,634**	**23,941,418**
Public Works - Sanitary Engineer					
ST540252 Sanitary Engineer Operations					
INDEX **ST540252** Sanitary Engineer Operations	SUBFUND	**54A100**	Personal Services	8,530,771	9,314,373
INDEX **ST540252** Sanitary Engineer Operations	SUBFUND	**54A100**	Other Expenses	2,885,725	2,885,725
INDEX **ST540252** Sanitary Engineer Operations	SUBFUND	**54A100**	Capital Outlays	1,585,000	1,847,500
Total Sanitary Engineer Operations				**13,001,496**	**14,047,598**
ST540427 Sanitary Sewer Districts					
INDEX **ST540427** Sanitary Sewer Districts	SUBFUND	**54A500**	Other Expenses	0	15,200,000
Total Sanitary Sewer Districts				**0**	**15,200,000**
ST540583 Sanitary Engineer Debt Service					
INDEX **ST540583** Sanitary Engineer Debt Service	SUBFUND	**54A100**	Other Expenses	1,058,470	1,058,470
Total Sanitary Engineer Debt Service				**1,058,470**	**1,058,470**
ST540625 Sanitary Eng. Note Retirement					
INDEX **ST540625** Sanitary Eng. Note Retirement	SUBFUND	**54A901**	Other Expenses	323,050	323,050
Total Sanitary Eng. Note Retirement				**323,050**	**323,050**
Total Public Works - Sanitary Engineer				**14,383,016**	**30,629,118**
County Sheriff					
SH586115 Sheriff - Home Detention Fees					
INDEX **SH586115** Sheriff - Home Detention Fees	SUBFUND	**20A630**	Other Expenses	166,308	166,308
Total Sheriff - Home Detention Fees				**166,308**	**166,308**
SH350108 Carrying Concealed Weapons App					
INDEX **SH350108** Carrying Concealed Weapons App	SUBFUND	**20A806**	Personal Services	100,293	101,428
INDEX **SH350108** Carrying Concealed Weapons App	SUBFUND	**20A806**	Other Expenses	51,117	123,617
INDEX **SH350108** Carrying Concealed Weapons App	SUBFUND	**20A806**	Capital Outlays	156	156
Total Carrying Concealed Weapons App				**151,566**	**225,201**
SH456483 Sheriff Dept Special Project I					
INDEX **SH456483** Sheriff Dept Special Project I	SUBFUND	**20A812**	Personal Services	164,841	166,296
INDEX **SH456483** Sheriff Dept Special Project I	SUBFUND	**20A812**	Capital Outlays	291	291
Total Sheriff Dept Special Project I				**165,132**	**166,587**
SH456608 State Alien Criminal Asst Prog					
INDEX **SH456608** State Alien Criminal Asst Prog	SUBFUND	**20A821**	Personal Services	54,738	55,247
INDEX **SH456608** State Alien Criminal Asst Prog	SUBFUND	**20A821**	Capital Outlays	188	188
Total State Alien Criminal Asst Prog				**54,926**	**55,435**
SH456616 Law Enforcement CPT					
INDEX **SH456616** Law Enforcement CPT	SUBFUND	**20AA05**	Other Expenses	7,013	0
Total Law Enforcement CPT				**7,013**	**0**
SH350272 Law Enforcement					

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County Sheriff					
SH350272 Law Enforcement					
INDEX **SH350272** Law Enforcement	SUBFUND	**01A001**	Personal Services	15,578,892	16,180,674
INDEX **SH350272** Law Enforcement	SUBFUND	**01A001**	Other Expenses	721,037	721,037
INDEX **SH350272** Law Enforcement	SUBFUND	**01A001**	Capital Outlays	26,144	26,144
Total Law Enforcement				**16,326,073**	**16,927,855**
SH350470 Jail Operations					
INDEX **SH350470** Jail Operations	SUBFUND	**01A001**	Personal Services	42,381,219	44,815,677
INDEX **SH350470** Jail Operations	SUBFUND	**01A001**	Other Expenses	14,572,302	13,290,640
INDEX **SH350470** Jail Operations	SUBFUND	**01A001**	Capital Outlays	73,322	73,322
Total Jail Operations				**57,026,843**	**58,179,639**
SH350579 Sheriff Operations					
INDEX **SH350579** Sheriff Operations	SUBFUND	**01A001**	Personal Services	4,639,701	4,624,016
INDEX **SH350579** Sheriff Operations	SUBFUND	**01A001**	Other Expenses	1,367,948	782,803
INDEX **SH350579** Sheriff Operations	SUBFUND	**01A001**	Capital Outlays	8,729	8,729
Total Sheriff Operations				**6,016,378**	**5,415,548**
SH351080 Impact Unit/Community Policing					
INDEX **SH351080** Impact Unit/Community Policing	SUBFUND	**01A001**	Personal Services	849,404	883,444
INDEX **SH351080** Impact Unit/Community Policing	SUBFUND	**01A001**	Other Expenses	101,590	101,590
INDEX **SH351080** Impact Unit/Community Policing	SUBFUND	**01A001**	Capital Outlays	49,006	49,006
Total Impact Unit/Community Policing				**1,000,000**	**1,034,040**
SH352005 Building Security Services					
INDEX **SH352005** Building Security Services	SUBFUND	**61A608**	Personal Services	10,578,151	10,683,958
INDEX **SH352005** Building Security Services	SUBFUND	**61A608**	Other Expenses	425,992	425,992
INDEX **SH352005** Building Security Services	SUBFUND	**61A608**	Capital Outlays	17,432	17,432
Total Building Security Services				**11,021,575**	**11,127,382**
Total County Sheriff				**91,935,814**	**93,297,995**
Board & Care Of Prisoners					
AE511451 Board & Care Of Prisoners					
INDEX **AE511451** Board & Care Of Prisoners	SUBFUND	**01A001**	Other Expenses	994,920	1,475,310
Total Board & Care Of Prisoners				**994,920**	**1,475,310**
Total Board & Care Of Prisoners				**994,920**	**1,475,310**
Public Safety & Justice Services					
JA050088 Justice Affairs Admin					
INDEX **JA050088** Justice Affairs Admin	SUBFUND	**01A001**	Personal Services	428,138	610,705
INDEX **JA050088** Justice Affairs Admin	SUBFUND	**01A001**	Other Expenses	647,287	361,658
INDEX **JA050088** Justice Affairs Admin	SUBFUND	**01A001**	Capital Outlays	1,387	1,387
Total Justice Affairs Admin				**1,076,812**	**973,750**
JA108118 Custody Mediation					
INDEX **JA108118** Custody Mediation	SUBFUND	**20A822**	Personal Services	498,763	555,711
INDEX **JA108118** Custody Mediation	SUBFUND	**20A822**	Other Expenses	49,985	49,985
INDEX **JA108118** Custody Mediation	SUBFUND	**20A822**	Capital Outlays	1,015	1,015
Total Custody Mediation				**549,763**	**606,711**
JA107425 Witness Victim HHS					
INDEX **JA107425** Witness Victim HHS	SUBFUND	**20A809**	Personal Services	1,376,024	1,390,839
INDEX **JA107425** Witness Victim HHS	SUBFUND	**20A809**	Other Expenses	759,789	759,789
INDEX **JA107425** Witness Victim HHS	SUBFUND	**20A809**	Capital Outlays	2,092	2,092
Total Witness Victim HHS				**2,137,905**	**2,152,720**
JA100123 Emergency Management					

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Public Safety & Justice Services					
JA100123 Emergency Management					
INDEX **JA100123** Emergency Management	SUBFUND	**20A390**	Personal Services	655,850	661,395
INDEX **JA100123** Emergency Management	SUBFUND	**20A390**	Other Expenses	254,882	254,882
INDEX **JA100123** Emergency Management	SUBFUND	**20A390**	Capital Outlays	1,178	1,178
Total Emergency Management				**911,910**	**917,455**
JA090068 Cuyahoga Regional Information System					
INDEX **JA090068** Cuyahoga Regional Information System	SUBFUND	**50A410**	Personal Services	867,728	874,496
INDEX **JA090068** Cuyahoga Regional Information System	SUBFUND	**50A410**	Other Expenses	1,013,436	1,013,436
INDEX **JA090068** Cuyahoga Regional Information System	SUBFUND	**50A410**	Capital Outlays	1,562	1,562
Total Cuyahoga Regional Information System				**1,882,726**	**1,889,494**
JA100354 CECOMS					
INDEX **JA100354** CECOMS	SUBFUND	**01A001**	Personal Services	103,536	104,179
INDEX **JA100354** CECOMS	SUBFUND	**01A001**	Other Expenses	223,005	200,904
INDEX **JA100354** CECOMS	SUBFUND	**01A001**	Capital Outlays	205	205
Total CECOMS				**326,746**	**305,288**
JA106773 Wireless 9-1-1 Government Asst					
INDEX **JA106773** Wireless 9-1-1 Government Asst	SUBFUND	**20A814**	Personal Services	947,007	1,208,155
INDEX **JA106773** Wireless 9-1-1 Government Asst	SUBFUND	**20A814**	Other Expenses	1,080,531	1,184,531
INDEX **JA106773** Wireless 9-1-1 Government Asst	SUBFUND	**20A814**	Capital Outlays	1,688	36,688
Total Wireless 9-1-1 Government Asst				**2,029,226**	**2,429,374**
JA302224 Public Safety Grants Admin.					
INDEX **JA302224** Public Safety Grants Admin.	SUBFUND	**01A001**	Personal Services	733,598	561,024
INDEX **JA302224** Public Safety Grants Admin.	SUBFUND	**01A001**	Other Expenses	461,224	382,366
INDEX **JA302224** Public Safety Grants Admin.	SUBFUND	**01A001**	Capital Outlays	1,352	1,352
Total Public Safety Grants Admin.				**1,196,174**	**944,742**
JA100990 Div. of Information Technology					
INDEX **JA100990** Div. of Information Technology	SUBFUND	**01A001**	Personal Services	854,825	860,914
INDEX **JA100990** Div. of Information Technology	SUBFUND	**01A001**	Other Expenses	0	30,000
Total Div. of Information Technology				**854,825**	**890,914**
Total Public Safety & Justice Services				**10,966,087**	**11,110,448**
Justice Systems Management					
JS200048 Justice Systems Management					
INDEX **JS200048** Justice Systems Management	SUBFUND	**01A001**	Other Expenses	30,000	0
Total Justice Systems Management				**30,000**	**0**
Total Justice Systems Management				**30,000**	**0**
Domestic Violence					
AE511550 Domestic Violence					
INDEX **AE511550** Domestic Violence	SUBFUND	**20A330**	Other Expenses	244,118	244,118
Total Domestic Violence				**244,118**	**244,118**
Total Domestic Violence				**244,118**	**244,118**
Clerk of Courts					
CL200055 Clerk of Courts-Admin.					
INDEX **CL200055** Clerk of Courts-Admin.	SUBFUND	**01A001**	Personal Services	6,159,110	5,836,877
INDEX **CL200055** Clerk of Courts-Admin.	SUBFUND	**01A001**	Other Expenses	5,124,238	4,974,754
INDEX **CL200055** Clerk of Courts-Admin.	SUBFUND	**01A001**	Capital Outlays	10,888	10,888
Total Clerk of Courts-Admin.				**11,294,236**	**10,822,519**

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Clerk of Courts					
CL456491 Clerk Courts Special Project I					
INDEX **CL456491** Clerk Courts Special Project I	SUBFUND	**20A812**	Personal Services	444,617	448,580
INDEX **CL456491** Clerk Courts Special Project I	SUBFUND	**20A812**	Other Expenses	4,598	4,598
INDEX **CL456491** Clerk Courts Special Project I	SUBFUND	**20A812**	Capital Outlays	775	775
Total Clerk Courts Special Project I				**449,990**	**453,953**
CL576124 Clerk Of Courts-Computers					
INDEX **CL576124** Clerk Of Courts-Computers	SUBFUND	**20A695**	Personal Services	678	698
INDEX **CL576124** Clerk Of Courts-Computers	SUBFUND	**20A695**	Other Expenses	182,277	182,277
Total Clerk Of Courts-Computers				**182,955**	**182,975**
Total Clerk of Courts				**11,927,181**	**11,459,447**
County Medical Examiner					
CR180026 Medical Examiner-Operations					
INDEX **CR180026** Medical Examiner-Operations	SUBFUND	**01A001**	Personal Services	3,946,485	3,978,515
INDEX **CR180026** Medical Examiner-Operations	SUBFUND	**01A001**	Other Expenses	3,053,156	2,676,654
INDEX **CR180026** Medical Examiner-Operations	SUBFUND	**01A001**	Capital Outlays	11,846	11,846
Total Medical Examiner-Operations				**7,011,487**	**6,667,015**
CR180034 Medical Examiner -Lab Fund					
INDEX **CR180034** Medical Examiner -Lab Fund	SUBFUND	**20A312**	Personal Services	380,221	383,168
INDEX **CR180034** Medical Examiner -Lab Fund	SUBFUND	**20A312**	Other Expenses	270,741	270,741
INDEX **CR180034** Medical Examiner -Lab Fund	SUBFUND	**20A312**	Capital Outlays	705	705
Total Medical Examiner -Lab Fund				**651,667**	**654,614**
CR180265 Cuyahoga Co. Regional Crime Lab					
INDEX **CR180265** Cuyahoga Co. Regional Crime Lab	SUBFUND	**20A076**	Personal Services	2,312,531	2,328,964
INDEX **CR180265** Cuyahoga Co. Regional Crime Lab	SUBFUND	**20A076**	Other Expenses	353,459	353,459
Total Cuyahoga Co. Regional Crime Lab				**2,665,990**	**2,682,423**
Total County Medical Examiner				**10,329,144**	**10,004,052**
Office of Health and Human Services					
HS157289 Office of Health and Human Svc					
INDEX **HS157289** Office of Health and Human Svc	SUBFUND	**24A430**	Personal Services	1,286,565	1,154,350
INDEX **HS157289** Office of Health and Human Svc	SUBFUND	**24A430**	Other Expenses	1,507,277	1,330,277
INDEX **HS157289** Office of Health and Human Svc	SUBFUND	**24A430**	Capital Outlays	2,864	2,864
Total Office of Health and Human Svc				**2,796,706**	**2,487,491**
Total Office of Health and Human Services				**2,796,706**	**2,487,491**
HHS Children and Family Services					
CF135467 CFS Administrative Services					
INDEX **CF135467** CFS Administrative Services	SUBFUND	**24A301**	Personal Services	4,231,509	4,825,600
INDEX **CF135467** CFS Administrative Services	SUBFUND	**24A301**	Other Expenses	10,339,953	10,047,189
INDEX **CF135467** CFS Administrative Services	SUBFUND	**24A301**	Capital Outlays	7,517	94,173
Total CFS Administrative Services				**14,578,979**	**14,966,962**
CF135483 Training					
INDEX **CF135483** Training	SUBFUND	**24A301**	Personal Services	693,647	668,627
INDEX **CF135483** Training	SUBFUND	**24A301**	Other Expenses	127,986	127,986
INDEX **CF135483** Training	SUBFUND	**24A301**	Capital Outlays	1,265	0
Total Training				**822,898**	**796,613**
CF135491 Information Services					
INDEX **CF135491** Information Services	SUBFUND	**24A301**	Personal Services	2,504,644	1,178,934
INDEX **CF135491** Information Services	SUBFUND	**24A301**	Other Expenses	1,318,707	1,318,707

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HHS Children and Family Services					
CF135491 Information Services					
INDEX **CF135491** Information Services	SUBFUND	**24A301**	Capital Outlays	4,348	4,348
Total Information Services				**3,827,699**	**2,501,989**
CF135509 Direct Services					
INDEX **CF135509** Direct Services	SUBFUND	**24A301**	Personal Services	33,633,985	33,842,331
INDEX **CF135509** Direct Services	SUBFUND	**24A301**	Other Expenses	1,394,646	1,394,646
INDEX **CF135509** Direct Services	SUBFUND	**24A301**	Capital Outlays	60,029	0
Total Direct Services				**35,088,660**	**35,236,977**
CF135525 Supportive Services					
INDEX **CF135525** Supportive Services	SUBFUND	**24A301**	Personal Services	3,177,717	3,204,920
INDEX **CF135525** Supportive Services	SUBFUND	**24A301**	Other Expenses	2,234,656	2,234,656
INDEX **CF135525** Supportive Services	SUBFUND	**24A301**	Capital Outlays	5,669	0
Total Supportive Services				**5,418,042**	**5,439,576**
CF135442 Caregiver Parent Recruitment					
INDEX **CF135442** Caregiver Parent Recruitment	SUBFUND	**24A301**	Personal Services	376,479	379,593
INDEX **CF135442** Caregiver Parent Recruitment	SUBFUND	**24A301**	Other Expenses	184,805	184,805
INDEX **CF135442** Caregiver Parent Recruitment	SUBFUND	**24A301**	Capital Outlays	689	0
Total Caregiver Parent Recruitment				**561,973**	**564,398**
CF134015 Client Supportive Services					
INDEX **CF134015** Client Supportive Services	SUBFUND	**20A303**	Other Expenses	6,079,494	6,399,958
Total Client Supportive Services				**6,079,494**	**6,399,958**
CF135541 Multi-Systemic Therapy Unit					
INDEX **CF135541** Multi-Systemic Therapy Unit	SUBFUND	**24A301**	Personal Services	560,633	595,972
INDEX **CF135541** Multi-Systemic Therapy Unit	SUBFUND	**24A301**	Other Expenses	143,156	143,156
INDEX **CF135541** Multi-Systemic Therapy Unit	SUBFUND	**24A301**	Capital Outlays	1,019	0
Total Multi-Systemic Therapy Unit				**704,808**	**739,128**
CF135608 Contracted Placements					
INDEX **CF135608** Contracted Placements	SUBFUND	**24A301**	Personal Services	1,484,606	1,496,829
INDEX **CF135608** Contracted Placements	SUBFUND	**24A301**	Other Expenses	11,230	11,230
INDEX **CF135608** Contracted Placements	SUBFUND	**24A301**	Capital Outlays	2,676	0
Total Contracted Placements				**1,498,512**	**1,508,059**
CF135616 CFS Foster Homes/Resource Mgt					
INDEX **CF135616** CFS Foster Homes/Resource Mgt	SUBFUND	**24A301**	Personal Services	3,425,151	3,454,992
INDEX **CF135616** CFS Foster Homes/Resource Mgt	SUBFUND	**24A301**	Other Expenses	92,816	92,816
INDEX **CF135616** CFS Foster Homes/Resource Mgt	SUBFUND	**24A301**	Capital Outlays	6,092	0
Total CFS Foster Homes/Resource Mgt				**3,524,059**	**3,547,808**
CF134031 CFS Foster Care					
INDEX **CF134031** CFS Foster Care	SUBFUND	**20A303**	Other Expenses	3,238,390	3,238,390
Total CFS Foster Care				**3,238,390**	**3,238,390**
CF134049 Purchased Congregate & Foster					
INDEX **CF134049** Purchased Congregate & Foster	SUBFUND	**20A303**	Other Expenses	51,707,564	51,707,564
Total Purchased Congregate & Foster				**51,707,564**	**51,707,564**
CF135582 Permanent Custody Adoptions					
INDEX **CF135582** Permanent Custody Adoptions	SUBFUND	**24A301**	Personal Services	4,441,889	4,480,013
INDEX **CF135582** Permanent Custody Adoptions	SUBFUND	**24A301**	Other Expenses	165,816	165,816
INDEX **CF135582** Permanent Custody Adoptions	SUBFUND	**24A301**	Capital Outlays	8,108	0
Total Permanent Custody Adoptions				**4,615,813**	**4,645,829**
CF134023 Adoption Services					
INDEX **CF134023** Adoption Services	SUBFUND	**20A303**	Other Expenses	9,035,234	9,035,234
Total Adoption Services				**9,035,234**	**9,035,234**

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HHS Children and Family Services					
CF135004 Cuyahoga Tapestry System of Care					
INDEX **CF135004** Cuyahoga Tapestry System of Care	SUBFUND	**24A435**	Personal Services	636,500	466,881
INDEX **CF135004** Cuyahoga Tapestry System of Care	SUBFUND	**24A435**	Other Expenses	6,358,205	6,358,205
INDEX **CF135004** Cuyahoga Tapestry System of Care	SUBFUND	**24A435**	Capital Outlays	1,109	0
Total Cuyahoga Tapestry System of Care				**6,995,814**	**6,825,086**
Total HHS Children and Family Services				**147,697,939**	**147,153,571**
HHS Senior and Adult Services					
SA138321 SAS Administrative Services					
INDEX **SA138321** SAS Administrative Services	SUBFUND	**24A601**	Personal Services	699,856	706,148
INDEX **SA138321** SAS Administrative Services	SUBFUND	**24A601**	Other Expenses	1,688,739	1,770,739
INDEX **SA138321** SAS Administrative Services	SUBFUND	**24A601**	Capital Outlays	1,233	1,233
Total SAS Administrative Services				**2,389,828**	**2,478,120**
SA138354 SAS Management Services					
INDEX **SA138354** SAS Management Services	SUBFUND	**24A601**	Personal Services	1,146,750	953,681
INDEX **SA138354** SAS Management Services	SUBFUND	**24A601**	Other Expenses	25,536	25,536
INDEX **SA138354** SAS Management Services	SUBFUND	**24A601**	Capital Outlays	2,065	2,065
Total SAS Management Services				**1,174,351**	**981,282**
SA138305 Community Social Serv Programs					
INDEX **SA138305** Community Social Serv Programs	SUBFUND	**24A601**	Other Expenses	1,001,214	1,001,214
Total Community Social Serv Programs				**1,001,214**	**1,001,214**
SA138420 Home Support					
INDEX **SA138420** Home Support	SUBFUND	**24A601**	Personal Services	1,442,157	1,102,631
INDEX **SA138420** Home Support	SUBFUND	**24A601**	Other Expenses	162,564	162,564
INDEX **SA138420** Home Support	SUBFUND	**24A601**	Capital Outlays	2,415	2,415
Total Home Support				**1,607,136**	**1,267,610**
SA138479 Adult Protective Services					
INDEX **SA138479** Adult Protective Services	SUBFUND	**24A601**	Personal Services	2,635,462	2,889,867
INDEX **SA138479** Adult Protective Services	SUBFUND	**24A601**	Other Expenses	670,214	670,214
INDEX **SA138479** Adult Protective Services	SUBFUND	**24A601**	Capital Outlays	4,780	4,780
Total Adult Protective Services				**3,310,456**	**3,564,861**
SA138503 Information and Outreach Unit					
INDEX **SA138503** Information and Outreach Unit	SUBFUND	**24A601**	Personal Services	330,015	333,341
INDEX **SA138503** Information and Outreach Unit	SUBFUND	**24A601**	Other Expenses	10,766	10,766
INDEX **SA138503** Information and Outreach Unit	SUBFUND	**24A601**	Capital Outlays	346	346
Total Information and Outreach Unit				**341,127**	**344,453**
SA138388 Home Care Skilled Services					
INDEX **SA138388** Home Care Skilled Services	SUBFUND	**24A601**	Personal Services	582,307	0
INDEX **SA138388** Home Care Skilled Services	SUBFUND	**24A601**	Other Expenses	56,927	0
INDEX **SA138388** Home Care Skilled Services	SUBFUND	**24A601**	Capital Outlays	1,061	0
Total Home Care Skilled Services				**640,295**	**0**
SA138602 Home Based Services					
INDEX **SA138602** Home Based Services	SUBFUND	**24A601**	Personal Services	2,604,226	3,217,012
INDEX **SA138602** Home Based Services	SUBFUND	**24A601**	Other Expenses	117,178	174,105
INDEX **SA138602** Home Based Services	SUBFUND	**24A601**	Capital Outlays	3,672	4,733
Total Home Based Services				**2,725,076**	**3,395,850**
SA138610 Community Resources					
INDEX **SA138610** Community Resources	SUBFUND	**24A601**	Personal Services	532,474	538,957
INDEX **SA138610** Community Resources	SUBFUND	**24A601**	Other Expenses	24,788	24,788
INDEX **SA138610** Community Resources	SUBFUND	**24A601**	Capital Outlays	753	753
Total Community Resources				**558,015**	**564,498**

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HHS Senior and Adult Services					
SA138701 SAS Options Program					
INDEX **SA138701** SAS Options Program	SUBFUND	**24A601**	Personal Services	1,356,950	1,376,079
INDEX **SA138701** SAS Options Program	SUBFUND	**24A601**	Other Expenses	1,958,262	1,958,262
INDEX **SA138701** SAS Options Program	SUBFUND	**24A601**	Capital Outlays	2,613	2,613
Total SAS Options Program				**3,317,825**	**3,336,954**
Total HHS Senior and Adult Services				**17,065,323**	**16,934,842**
HHS Employment & Family Services					
WT137109 Administrative Operations					
INDEX **WT137109** Administrative Operations	SUBFUND	**24A510**	Personal Services	2,038,706	2,056,973
INDEX **WT137109** Administrative Operations	SUBFUND	**24A510**	Other Expenses	9,177,193	9,177,193
INDEX **WT137109** Administrative Operations	SUBFUND	**24A510**	Capital Outlays	3,575	3,575
Total Administrative Operations				**11,219,474**	**11,237,741**
WT137943 Information Services					
INDEX **WT137943** Information Services	SUBFUND	**24A510**	Personal Services	2,051,078	507,231
INDEX **WT137943** Information Services	SUBFUND	**24A510**	Other Expenses	943,032	943,032
INDEX **WT137943** Information Services	SUBFUND	**24A510**	Capital Outlays	3,772	3,772
Total Information Services				**2,997,882**	**1,454,035**
WT137315 Work First Services					
INDEX **WT137315** Work First Services	SUBFUND	**24A510**	Personal Services	1,462,061	1,475,284
INDEX **WT137315** Work First Services	SUBFUND	**24A510**	Other Expenses	8,079,605	11,844,403
INDEX **WT137315** Work First Services	SUBFUND	**24A510**	Capital Outlays	2,553	2,553
Total Work First Services				**9,544,219**	**13,322,240**
WT137414 Southgate NFSC					
INDEX **WT137414** Southgate NFSC	SUBFUND	**24A510**	Personal Services	3,477,138	3,509,151
INDEX **WT137414** Southgate NFSC	SUBFUND	**24A510**	Other Expenses	598,659	598,659
INDEX **WT137414** Southgate NFSC	SUBFUND	**24A510**	Capital Outlays	6,025	6,025
Total Southgate NFSC				**4,081,822**	**4,113,835**
WT137430 Ohio City NFSC					
INDEX **WT137430** Ohio City NFSC	SUBFUND	**24A510**	Personal Services	3,748,284	3,782,782
INDEX **WT137430** Ohio City NFSC	SUBFUND	**24A510**	Other Expenses	851,218	851,218
INDEX **WT137430** Ohio City NFSC	SUBFUND	**24A510**	Capital Outlays	6,496	6,496
Total Ohio City NFSC				**4,605,998**	**4,640,496**
WT137455 Quincy Place					
INDEX **WT137455** Quincy Place	SUBFUND	**24A510**	Personal Services	2,855,353	5,523,560
INDEX **WT137455** Quincy Place	SUBFUND	**24A510**	Other Expenses	1,774,456	1,971,349
INDEX **WT137455** Quincy Place	SUBFUND	**24A510**	Capital Outlays	4,987	9,435
Total Quincy Place				**4,634,796**	**7,504,344**
WT137463 Virgil Brown					
INDEX **WT137463** Virgil Brown	SUBFUND	**24A510**	Personal Services	16,294,580	16,439,015
INDEX **WT137463** Virgil Brown	SUBFUND	**24A510**	Other Expenses	1,971,663	1,971,663
INDEX **WT137463** Virgil Brown	SUBFUND	**24A510**	Capital Outlays	30,114	30,114
Total Virgil Brown				**18,296,357**	**18,440,792**
WT137471 Mount Pleasant NFSC					
INDEX **WT137471** Mount Pleasant NFSC	SUBFUND	**24A510**	Personal Services	2,607,592	0
INDEX **WT137471** Mount Pleasant NFSC	SUBFUND	**24A510**	Other Expenses	673,593	0
INDEX **WT137471** Mount Pleasant NFSC	SUBFUND	**24A510**	Capital Outlays	4,448	0
Total Mount Pleasant NFSC				**3,285,633**	**0**
WT137539 West Shore NFSC					
INDEX **WT137539** West Shore NFSC	SUBFUND	**24A510**	Personal Services	4,429,478	4,470,058
INDEX **WT137539** West Shore NFSC	SUBFUND	**24A510**	Other Expenses	1,169,617	1,169,617

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HHS Employment & Family Services					
WT137539 West Shore NFSC					
INDEX **WT137539** West Shore NFSC	SUBFUND	**24A510**	Capital Outlays	7,692	7,692
Total West Shore NFSC				**5,606,787**	**5,647,367**
WT137141 Client Support Services					
INDEX **WT137141** Client Support Services	SUBFUND	**24A510**	Personal Services	5,653,778	5,705,634
INDEX **WT137141** Client Support Services	SUBFUND	**24A510**	Other Expenses	4,898,678	4,898,678
INDEX **WT137141** Client Support Services	SUBFUND	**24A510**	Capital Outlays	9,813	9,813
Total Client Support Services				**10,562,269**	**10,614,125**
WT137935 Children With Medical Handicap					
INDEX **WT137935** Children With Medical Handicap	SUBFUND	**24A530**	Other Expenses	1,180,513	1,180,513
Total Children With Medical Handicap				**1,180,513**	**1,180,513**
Total HHS Employment & Family Services				**76,015,750**	**78,155,488**
Cuyahoga Support Enforcement Agency					
SE496000 Cuyahoga Support Enforcement Agency					
INDEX **SE496000** Cuyahoga Support Enforcement Agency	SUBFUND	**20A600**	Personal Services	19,030,425	19,533,914
INDEX **SE496000** Cuyahoga Support Enforcement Agency	SUBFUND	**20A600**	Other Expenses	11,839,927	11,839,927
INDEX **SE496000** Cuyahoga Support Enforcement Agency	SUBFUND	**20A600**	Capital Outlays	33,384	33,384
Total Cuyahoga Support Enforcement Agency				**30,903,736**	**31,407,225**
SE496018 Fatherhood Initiative					
INDEX **SE496018** Fatherhood Initiative	SUBFUND	**20A600**	Personal Services	128,201	129,202
INDEX **SE496018** Fatherhood Initiative	SUBFUND	**20A600**	Other Expenses	850,000	850,000
Total Fatherhood Initiative				**978,201**	**979,202**
Total Cuyahoga Support Enforcement Agency				**31,881,937**	**32,386,427**
Early Childhood Invest In Children					
EC451484 EC Administrative Services					
INDEX **EC451484** EC Administrative Services	SUBFUND	**24A635**	Personal Services	650,002	654,622
INDEX **EC451484** EC Administrative Services	SUBFUND	**24A635**	Other Expenses	313,146	313,146
INDEX **EC451484** EC Administrative Services	SUBFUND	**24A635**	Capital Outlays	1,240	1,240
Total EC Administrative Services				**964,388**	**969,008**
EC451419 Early Intervention					
INDEX **EC451419** Early Intervention	SUBFUND	**20A807**	Other Expenses	2,691,450	316,416
Total Early Intervention				**2,691,450**	**316,416**
EC451427 Early Childhood Mental Health					
INDEX **EC451427** Early Childhood Mental Health	SUBFUND	**20A807**	Other Expenses	669,566	669,566
Total Early Childhood Mental Health				**669,566**	**669,566**
EC451435 Early Start					
INDEX **EC451435** Early Start	SUBFUND	**24A635**	Other Expenses	3,784,418	1,529,700
Total Early Start				**3,784,418**	**1,529,700**
EC451443 Health & Safety					
INDEX **EC451443** Health & Safety	SUBFUND	**24A635**	Other Expenses	203,000	203,000
Total Health & Safety				**203,000**	**203,000**
EC451450 Quality Child Care					
INDEX **EC451450** Quality Child Care	SUBFUND	**24A635**	Other Expenses	8,038,206	8,038,206
Total Quality Child Care				**8,038,206**	**8,038,206**
Total Early Childhood Invest In Children				**16,351,028**	**11,725,896**

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Family & Children First Council					
FC451492 FCFC Public Assistance					
INDEX **FC451492** FCFC Public Assistance	SUBFUND	**24A640**	Personal Services	703,952	709,777
INDEX **FC451492** FCFC Public Assistance	SUBFUND	**24A640**	Other Expenses	3,499,601	3,806,219
INDEX **FC451492** FCFC Public Assistance	SUBFUND	**24A640**	Capital Outlays	1,329	1,329
Total FCFC Public Assistance				**4,204,882**	**4,517,325**
Total Family & Children First Council				**4,204,882**	**4,517,325**
HHS Office of Reentry					
HS749069 HHS Office of Reentry					
INDEX **HS749069** HHS Office of Reentry	SUBFUND	**24A878**	Personal Services	477,017	481,324
INDEX **HS749069** HHS Office of Reentry	SUBFUND	**24A878**	Other Expenses	1,661,842	1,661,842
INDEX **HS749069** HHS Office of Reentry	SUBFUND	**24A878**	Capital Outlays	533	533
Total HHS Office of Reentry				**2,139,392**	**2,143,699**
Total HHS Office of Reentry				**2,139,392**	**2,143,699**
Office of Homeless Services					
HS158097 Office of Homeless Services PA					
INDEX **HS158097** Office of Homeless Services PA	SUBFUND	**24A641**	Personal Services	323,713	326,371
INDEX **HS158097** Office of Homeless Services PA	SUBFUND	**24A641**	Other Expenses	4,938,095	4,973,095
INDEX **HS158097** Office of Homeless Services PA	SUBFUND	**24A641**	Capital Outlays	619	619
Total Office of Homeless Services PA				**5,262,427**	**5,300,085**
Total Office of Homeless Services				**5,262,427**	**5,300,085**
Workforce Development					
WI140905 WIA Executive & Financial Operations					
INDEX **WI140905** WIA Executive & Financial Operations	SUBFUND	**28W036**	Personal Services	903,953	1,016,064
INDEX **WI140905** WIA Executive & Financial Operations	SUBFUND	**28W036**	Other Expenses	10,061,124	9,958,633
INDEX **WI140905** WIA Executive & Financial Operations	SUBFUND	**28W036**	Capital Outlays	1,649	1,649
Total WIA Executive & Financial Operations				**10,966,726**	**10,976,346**
Total Workforce Development				**10,966,726**	**10,976,346**
GF / HHS Subsidy Accounts					
SU513101 Civil Defense					
INDEX **SU513101** Civil Defense	SUBFUND	**01A001**	Other Expenses	507,447	397,899
Total Civil Defense				**507,447**	**397,899**
SU513150 Soil Conservation					
INDEX **SU513150** Soil Conservation	SUBFUND	**01A001**	Other Expenses	75,000	75,000
Total Soil Conservation				**75,000**	**75,000**
SU513200 County Airport					
INDEX **SU513200** County Airport	SUBFUND	**01A001**	Other Expenses	733,089	869,728
Total County Airport				**733,089**	**869,728**
SU513358 County Roads & Bridges					
INDEX **SU513358** County Roads & Bridges	SUBFUND	**01A001**	Other Expenses	690,787	690,787
Total County Roads & Bridges				**690,787**	**690,787**
SU513457 County Planning Comm					
INDEX **SU513457** County Planning Comm	SUBFUND	**01A001**	Other Expenses	1,346,948	1,383,589
Total County Planning Comm				**1,346,948**	**1,383,589**
SU514422 Health and Human Svcs Subsidy					

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GF / HHS Subsidy Accounts					
SU514422 Health and Human Svcs Subsidy					
INDEX **SU514422** Health and Human Svcs Subsidy	SUBFUND	**29A391**	Other Expenses	704,805	2,341,133
Total Health and Human Svcs Subsidy				**704,805**	**2,341,133**
SU514372 Tapestry System of Care Sub					
INDEX **SU514372** Tapestry System of Care Sub	SUBFUND	**29A391**	Other Expenses	6,162,290	5,991,562
Total Tapestry System of Care Sub				**6,162,290**	**5,991,562**
SU513754 CRIS Subsidy					
INDEX **SU513754** CRIS Subsidy	SUBFUND	**01A001**	Other Expenses	339,726	292,872
Total CRIS Subsidy				**339,726**	**292,872**
SU514273 CSEA HHS 4.8 Mill Subsidy					
INDEX **SU514273** CSEA HHS 4.8 Mill Subsidy	SUBFUND	**29A391**	Other Expenses	3,664,739	3,959,757
Total CSEA HHS 4.8 Mill Subsidy				**3,664,739**	**3,959,757**
SU514711 Gateway Arena Pledge					
INDEX **SU514711** Gateway Arena Pledge	SUBFUND	**01A001**	Other Expenses	3,250,000	5,650,000
Total Gateway Arena Pledge				**3,250,000**	**5,650,000**
SU513960 Children & Family Srvs Subsidy					
INDEX **SU513960** Children & Family Srvs Subsidy	SUBFUND	**29A390**	Other Expenses	17,425,306	11,991,519
Total Children & Family Srvs Subsidy				**17,425,306**	**11,991,519**
SU514299 Children and Family Svcs Sub					
INDEX **SU514299** Children and Family Svcs Sub	SUBFUND	**29A391**	Other Expenses	17,509,746	15,899,922
Total Children and Family Svcs Sub				**17,509,746**	**15,899,922**
SU513978 Children Services Fund Subsidy					
INDEX **SU513978** Children Services Fund Subsidy	SUBFUND	**29A390**	Other Expenses	17,655,139	16,048,162
Total Children Services Fund Subsidy				**17,655,139**	**16,048,162**
SU514315 Children Svcs Fund Subsidy					
INDEX **SU514315** Children Svcs Fund Subsidy	SUBFUND	**29A391**	Other Expenses	17,570,698	22,304,162
Total Children Svcs Fund Subsidy				**17,570,698**	**22,304,162**
SU514323 Children w/Medical Handicaps					
INDEX **SU514323** Children w/Medical Handicaps	SUBFUND	**29A391**	Other Expenses	1,180,513	1,180,513
Total Children w/Medical Handicaps				**1,180,513**	**1,180,513**
SU514398 EC-Invest In Children Subsidy					
INDEX **SU514398** EC-Invest In Children Subsidy	SUBFUND	**29A391**	Other Expenses	10,636,564	10,273,896
Total EC-Invest In Children Subsidy				**10,636,564**	**10,273,896**
SU513994 Senior & Adult Subsidy					
INDEX **SU513994** Senior & Adult Subsidy	SUBFUND	**29A390**	Other Expenses	6,459,252	5,779,797
Total Senior & Adult Subsidy				**6,459,252**	**5,779,797**
SU514414 Senior and Adult Svcs Subsidy					
INDEX **SU514414** Senior and Adult Svcs Subsidy	SUBFUND	**29A391**	Other Expenses	6,459,252	7,153,796
Total Senior and Adult Svcs Subsidy				**6,459,252**	**7,153,796**
SU514281 Office of Homeless Svc Subsidy					
INDEX **SU514281** Office of Homeless Svc Subsidy	SUBFUND	**29A391**	Other Expenses	5,186,919	5,171,069
Total Office of Homeless Svc Subsidy				**5,186,919**	**5,171,069**
SU514349 Family & Children First Cncl					
INDEX **SU514349** Family & Children First Cncl	SUBFUND	**29A391**	Other Expenses	2,617,566	3,411,036
Total Family & Children First Cncl				**2,617,566**	**3,411,036**
SU513762 Brownfield Redevelopment					

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GF / HHS Subsidy Accounts					
SU513762 Brownfield Redevelopment					
INDEX **SU513762** Brownfield Redevelopment	SUBFUND	**01A001**	Other Expenses	1,873,855	1,473,855
Total Brownfield Redevelopment				**1,873,855**	**1,473,855**
SU513986 Employment & Family Subsidy					
INDEX **SU513986** Employment & Family Subsidy	SUBFUND	**29A390**	Other Expenses	3,328,926	7,545,896
Total Employment & Family Subsidy				**3,328,926**	**7,545,896**
SU514430 Employment & Family Svc Sub					
INDEX **SU514430** Employment & Family Svc Sub	SUBFUND	**29A391**	Other Expenses	3,328,926	8,545,895
Total Employment & Family Svc Sub				**3,328,926**	**8,545,895**
SU514224 HHS JC Plcmnt & Trmt Sub					
INDEX **SU514224** HHS JC Plcmnt & Trmt Sub	SUBFUND	**29A391**	Other Expenses	14,864,644	14,321,352
Total HHS JC Plcmnt & Trmt Sub				**14,864,644**	**14,321,352**
SU513515 Custody Mediation HHS					
INDEX **SU513515** Custody Mediation HHS	SUBFUND	**01A001**	Other Expenses	47,430	0
Total Custody Mediation HHS				**47,430**	**0**
SU514216 Criminal Just. Intervn. (TASC)					
INDEX **SU514216** Criminal Just. Intervn. (TASC)	SUBFUND	**29A391**	Other Expenses	486,844	485,604
Total Criminal Just. Intervn. (TASC)				**486,844**	**485,604**
SU513549 HHS Subsidy Witness Victim					
INDEX **SU513549** HHS Subsidy Witness Victim	SUBFUND	**29A389**	Other Expenses	1,857,264	1,988,692
Total HHS Subsidy Witness Victim				**1,857,264**	**1,988,692**
SU514125 Comm. Redevelopment Fund Sub.					
INDEX **SU514125** Comm. Redevelopment Fund Sub.	SUBFUND	**01A001**	Other Expenses	893,600	893,600
Total Comm. Redevelopment Fund Sub.				**893,600**	**893,600**
SU514521 JC HHS Community Partnership					
INDEX **SU514521** JC HHS Community Partnership	SUBFUND	**29A391**	Other Expenses	3,287,753	3,295,368
Total JC HHS Community Partnership				**3,287,753**	**3,295,368**
SU514539 Common Pleas HHS Subsidy					
INDEX **SU514539** Common Pleas HHS Subsidy	SUBFUND	**29A391**	Other Expenses	1,310,304	1,310,498
Total Common Pleas HHS Subsidy				**1,310,304**	**1,310,498**
SU514547 JA Office of Re-Entry Subsidy					
INDEX **SU514547** JA Office of Re-Entry Subsidy	SUBFUND	**29A391**	Other Expenses	2,139,392	2,143,699
Total JA Office of Re-Entry Subsidy				**2,139,392**	**2,143,699**
SU514877 Public Defender HHS Subsidy					
INDEX **SU514877** Public Defender HHS Subsidy	SUBFUND	**29A391**	Other Expenses	266,744	281,916
Total Public Defender HHS Subsidy				**266,744**	**281,916**
SU511535 Medical Mart Series 2010 Pledg					
INDEX **SU511535** Medical Mart Series 2010 Pledg	SUBFUND	**01A001**	Other Expenses	31,161,790	31,161,790
Total Medical Mart Series 2010 Pledg				**31,161,790**	**31,161,790**
SU514885 Regional Crime Lab GF Subsidy					
INDEX **SU514885** Regional Crime Lab GF Subsidy	SUBFUND	**01A001**	Other Expenses	2,549,650	2,093,966
Total Regional Crime Lab GF Subsidy				**2,549,650**	**2,093,966**
Total GF / HHS Subsidy Accounts				**187,572,908**	**196,408,330**
Employee Health and Wellness					
CC499509 Self Insurance-Regionalization					

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Employee Health and Wellness					
CC499509 Self Insurance-Regionalization					
INDEX **CC499509** Self Insurance-Regionalization	SUBFUND	**20A195**	Other Expenses	944,612	11,644,612
Total Self Insurance-Regionalization				**944,612**	**11,644,612**
CC499202 Benefits Administration					
INDEX **CC499202** Benefits Administration	SUBFUND	**68A100**	Personal Services	419,253	422,107
INDEX **CC499202** Benefits Administration	SUBFUND	**68A100**	Other Expenses	865,707	1,171,773
INDEX **CC499202** Benefits Administration	SUBFUND	**68A100**	Capital Outlays	791	791
Total Benefits Administration				**1,285,751**	**1,594,671**
CC499004 Hospitalization Self Insurance					
INDEX **CC499004** Hospitalization Self Insurance	SUBFUND	**68A100**	Other Expenses	68,962,844	74,769,811
Total Hospitalization Self Insurance				**68,962,844**	**74,769,811**
CC499012 Hosp. Regular Insurance					
INDEX **CC499012** Hosp. Regular Insurance	SUBFUND	**68A200**	Other Expenses	12,498,841	9,649,127
Total Hosp. Regular Insurance				**12,498,841**	**9,649,127**
Total Employee Health and Wellness				**83,692,048**	**97,658,221**
Workers Compensation Retrospective					
CC498808 Workers Comp Retro 2003					
INDEX **CC498808** Workers Comp Retro 2003	SUBFUND	**67A003**	Other Expenses	3,829,878	2,924,377
Total Workers Comp Retro 2003				**3,829,878**	**2,924,377**
CC498816 Workers Comp Retro 2004					
INDEX **CC498816** Workers Comp Retro 2004	SUBFUND	**67A004**	Other Expenses	116,968	116,968
Total Workers Comp Retro 2004				**116,968**	**116,968**
CC498824 Workers Comp Retro 2005					
INDEX **CC498824** Workers Comp Retro 2005	SUBFUND	**67A005**	Other Expenses	180,661	180,661
Total Workers Comp Retro 2005				**180,661**	**180,661**
CC498832 Workers Comp Retro 2006					
INDEX **CC498832** Workers Comp Retro 2006	SUBFUND	**67A006**	Other Expenses	124,246	124,246
Total Workers Comp Retro 2006				**124,246**	**124,246**
CC498840 Workers Comp Retro 2007					
INDEX **CC498840** Workers Comp Retro 2007	SUBFUND	**67A007**	Other Expenses	217,287	217,287
Total Workers Comp Retro 2007				**217,287**	**217,287**
CC498857 Workers Comp Retro 2008					
INDEX **CC498857** Workers Comp Retro 2008	SUBFUND	**67A008**	Other Expenses	271,450	271,450
Total Workers Comp Retro 2008				**271,450**	**271,450**
CC498865 Workers Comp Retro 2009					
INDEX **CC498865** Workers Comp Retro 2009	SUBFUND	**67A009**	Other Expenses	531,307	531,307
Total Workers Comp Retro 2009				**531,307**	**531,307**
CC498873 Worker's Comp Retro 2010					
INDEX **CC498873** Worker's Comp Retro 2010	SUBFUND	**67A010**	Personal Services	32,480	0
INDEX **CC498873** Worker's Comp Retro 2010	SUBFUND	**67A010**	Other Expenses	434,329	434,329
Total Worker's Comp Retro 2010				**466,809**	**434,329**
CC498881 Worker's Comp Retroactive 2011					
INDEX **CC498881** Worker's Comp Retroactive 2011	SUBFUND	**67A011**	Personal Services	86,468	0
INDEX **CC498881** Worker's Comp Retroactive 2011	SUBFUND	**67A011**	Other Expenses	4,026,676	905,501
INDEX **CC498881** Worker's Comp Retroactive 2011	SUBFUND	**67A011**	Capital Outlays	216	0
Total Worker's Comp Retroactive 2011				**4,113,360**	**905,501**

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Workers Compensation Retrospective					
CC498899 Worker's Comp Retoractive 2012					
INDEX **CC498899** Worker's Comp Retoractive 2012	SUBFUND	**67A012**	Personal Services	0	128,428
INDEX **CC498899** Worker's Comp Retoractive 2012	SUBFUND	**67A012**	Other Expenses	0	4,026,676
INDEX **CC498899** Worker's Comp Retoractive 2012	SUBFUND	**67A012**	Capital Outlays	0	216
Total Worker's Comp Retoractive 2012				**0**	**4,155,320**
Total Workers Compensation Retrospective				**9,851,966**	**9,861,446**
Debt Service					
DS039990 DS Rev-Bond Retirement GF					
INDEX **DS039990** DS Rev-Bond Retirement GF	SUBFUND	**30A900**	Other Expenses	39,993,882	40,180,452
Total DS Rev-Bond Retirement GF				**39,993,882**	**40,180,452**
DS100370 Gateway Arena Project					
INDEX **DS100370** Gateway Arena Project	SUBFUND	**30A905**	Other Expenses	3,250,000	5,650,000
Total Gateway Arena Project				**3,250,000**	**5,650,000**
DS039966 Brownfield Debt Service					
INDEX **DS039966** Brownfield Debt Service	SUBFUND	**30A910**	Other Expenses	1,873,855	1,473,855
Total Brownfield Debt Service				**1,873,855**	**1,473,855**
DS039974 Shaker Square Series 2000					
INDEX **DS039974** Shaker Square Series 2000	SUBFUND	**30A912**	Other Expenses	129,262	124,262
Total Shaker Square Series 2000				**129,262**	**124,262**
DS040121 Commercial Redevelopment Debt					
INDEX **DS040121** Commercial Redevelopment Debt	SUBFUND	**30A913**	Other Expenses	893,600	893,600
Total Commercial Redevelopment Debt				**893,600**	**893,600**
DS040154 DS - Rock & Roll Hall of Fame					
INDEX **DS040154** DS - Rock & Roll Hall of Fame	SUBFUND	**30A914**	Other Expenses	3,117,158	3,117,158
Total DS - Rock & Roll Hall of Fame				**3,117,158**	**3,117,158**
DS039115 Medical Mart Debt Service					
INDEX **DS039115** Medical Mart Debt Service	SUBFUND	**30A915**	Other Expenses	31,161,790	31,161,790
Total Medical Mart Debt Service				**31,161,790**	**31,161,790**
Total Debt Service				**80,419,547**	**82,601,117**
Medical Mart Operating Account					
MC001016 Medical Mart Operating Account					
INDEX **MC001016** Medical Mart Operating Account	SUBFUND	**01A001**	Other Expenses	13,325,000	12,000,000
Total Medical Mart Operating Account				**13,325,000**	**12,000,000**
Total Medical Mart Operating Account				**13,325,000**	**12,000,000**
Capital Improvement GF Subsidy					
SU514141 Capital Improvement GF Subsidy					
INDEX **SU514141** Capital Improvement GF Subsidy	SUBFUND	**01A001**	Other Expenses	250,000	250,000
Total Capital Improvement GF Subsidy				**250,000**	**250,000**
Total Capital Improvement GF Subsidy				**250,000**	**250,000**
General Fund/Self Insurance Fund					
MI100594 GF-Self Insurance Fund					

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General Fund/Self Insurance Fund					
MI100594 GF-Self Insurance Fund					
INDEX **MI100594** GF-Self Insurance Fund	SUBFUND	**01A001**	Other Expenses	300,000	300,000
Total GF-Self Insurance Fund				**300,000**	**300,000**
Total General Fund/Self Insurance Fund				**300,000**	**300,000**
Miscellaneous Obligations & Payments					
MI512657 Miscellaneous					
INDEX **MI512657** Miscellaneous	SUBFUND	**01A001**	Other Expenses	1,011,256	955,570
Total Miscellaneous				**1,011,256**	**955,570**
MI512715 GF-Reserve/Contingencies					
INDEX **MI512715** GF-Reserve/Contingencies	SUBFUND	**01A002**	Other Expenses	0	3,300,000
Total GF-Reserve/Contingencies				**0**	**3,300,000**
SU515676 Shaker Square 2000 Pldg GF					
INDEX **SU515676** Shaker Square 2000 Pldg GF	SUBFUND	**01A001**	Other Expenses	129,262	296,612
Total Shaker Square 2000 Pldg GF				**129,262**	**296,612**
Total Miscellaneous Obligations & Payments				**1,140,518**	**4,552,182**
Statutory Expenditures					
AE511055 Agricultural Society					
INDEX **AE511055** Agricultural Society	SUBFUND	**01A001**	Other Expenses	3,300	3,300
Total Agricultural Society				**3,300**	**3,300**
AE511204 Agriculture-Apiary Inspection					
INDEX **AE511204** Agriculture-Apiary Inspection	SUBFUND	**01A001**	Personal Services	1,385	1,391
INDEX **AE511204** Agriculture-Apiary Inspection	SUBFUND	**01A001**	Other Expenses	403	403
Total Agriculture-Apiary Inspection				**1,788**	**1,794**
AE511253 Registrar-Vital Statistics					
INDEX **AE511253** Registrar-Vital Statistics	SUBFUND	**01A001**	Other Expenses	10,976	10,976
Total Registrar-Vital Statistics				**10,976**	**10,976**
AE511352 Memorial Day Allowance					
INDEX **AE511352** Memorial Day Allowance	SUBFUND	**01A001**	Other Expenses	67,772	67,772
Total Memorial Day Allowance				**67,772**	**67,772**
Total Statutory Expenditures				**83,836**	**83,842**
County Council					
CN017004 County Council					
INDEX **CN017004** County Council	SUBFUND	**01A001**	Personal Services	1,409,400	1,418,101
INDEX **CN017004** County Council	SUBFUND	**01A001**	Other Expenses	504,517	381,370
INDEX **CN017004** County Council	SUBFUND	**01A001**	Capital Outlays	50,000	50,000
Total County Council				**1,963,917**	**1,849,471**
Total County Council				**1,963,917**	**1,849,471**
County Prosecutor					
PR191056 General Office					
INDEX **PR191056** General Office	SUBFUND	**01A001**	Personal Services	16,341,738	17,829,858
INDEX **PR191056** General Office	SUBFUND	**01A001**	Other Expenses	3,613,069	2,792,927
INDEX **PR191056** General Office	SUBFUND	**01A001**	Capital Outlays	30,588	30,588
Total General Office				**19,985,395**	**20,653,373**
PR200071 Prosecutor-Child Support					

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County Prosecutor					
PR200071 Prosecutor-Child Support					
INDEX **PR200071** Prosecutor-Child Support	SUBFUND	**01A001**	Personal Services	2,984,071	3,191,656
INDEX **PR200071** Prosecutor-Child Support	SUBFUND	**01A001**	Other Expenses	387,370	301,863
INDEX **PR200071** Prosecutor-Child Support	SUBFUND	**01A001**	Capital Outlays	5,597	5,597
Total Prosecutor-Child Support				**3,377,038**	**3,499,116**
PR495572 Prosecutor-DTAC					
INDEX **PR495572** Prosecutor-DTAC	SUBFUND	**20A820**	Personal Services	1,975,713	1,593,734
INDEX **PR495572** Prosecutor-DTAC	SUBFUND	**20A820**	Other Expenses	1,606,141	1,606,141
INDEX **PR495572** Prosecutor-DTAC	SUBFUND	**20A820**	Capital Outlays	3,546	3,546
Total Prosecutor-DTAC				**3,585,400**	**3,203,421**
PR194720 Prosecutor-Children & Family					
INDEX **PR194720** Prosecutor-Children & Family	SUBFUND	**01A001**	Personal Services	2,061,588	2,114,961
INDEX **PR194720** Prosecutor-Children & Family	SUBFUND	**01A001**	Other Expenses	45,707	90,707
INDEX **PR194720** Prosecutor-Children & Family	SUBFUND	**01A001**	Capital Outlays	3,661	3,661
Total Prosecutor-Children & Family				**2,110,956**	**2,209,329**
Total County Prosecutor				**29,058,789**	**29,565,239**
Court of Common Pleas					
CO380113 Common Pleas-Legal Research					
INDEX **CO380113** Common Pleas-Legal Research	SUBFUND	**01A001**	Other Expenses	44,953	44,953
Total Common Pleas-Legal Research				**44,953**	**44,953**
CO380121 Common Pleas Judicial Admin					
INDEX **CO380121** Common Pleas Judicial Admin	SUBFUND	**01A001**	Personal Services	7,122,533	7,178,577
INDEX **CO380121** Common Pleas Judicial Admin	SUBFUND	**01A001**	Other Expenses	15,464,949	14,182,575
INDEX **CO380121** Common Pleas Judicial Admin	SUBFUND	**01A001**	Capital Outlays	13,136	13,136
Total Common Pleas Judicial Admin				**22,600,618**	**21,374,288**
CO456475 Common Pleas Special Projects					
INDEX **CO456475** Common Pleas Special Projects	SUBFUND	**20A812**	Personal Services	1,394,509	1,403,896
INDEX **CO456475** Common Pleas Special Projects	SUBFUND	**20A812**	Other Expenses	35,674	35,674
INDEX **CO456475** Common Pleas Special Projects	SUBFUND	**20A812**	Capital Outlays	2,704	2,704
Total Common Pleas Special Projects				**1,432,887**	**1,442,274**
CO380196 Magistrates					
INDEX **CO380196** Magistrates	SUBFUND	**01A001**	Personal Services	919,320	926,314
INDEX **CO380196** Magistrates	SUBFUND	**01A001**	Other Expenses	252,902	252,902
INDEX **CO380196** Magistrates	SUBFUND	**01A001**	Capital Outlays	1,715	1,715
Total Magistrates				**1,173,937**	**1,180,931**
CO380220 Court Services					
INDEX **CO380220** Court Services	SUBFUND	**01A001**	Personal Services	6,803,692	6,859,008
INDEX **CO380220** Court Services	SUBFUND	**01A001**	Other Expenses	988,643	988,643
INDEX **CO380220** Court Services	SUBFUND	**01A001**	Capital Outlays	12,400	12,400
Total Court Services				**7,804,735**	**7,860,051**
CO380410 Common Pleas-Probation					
INDEX **CO380410** Common Pleas-Probation	SUBFUND	**01A001**	Personal Services	9,628,294	9,709,543
INDEX **CO380410** Common Pleas-Probation	SUBFUND	**01A001**	Other Expenses	553,651	553,651
INDEX **CO380410** Common Pleas-Probation	SUBFUND	**01A001**	Capital Outlays	17,300	17,300
Total Common Pleas-Probation				**10,199,245**	**10,280,494**
CO507228 Probation Supervision Fees					
INDEX **CO507228** Probation Supervision Fees	SUBFUND	**20A377**	Other Expenses	358,487	358,487
Total Probation Supervision Fees				**358,487**	**358,487**
CO446070 Urinalysis Testing Fees					

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Court of Common Pleas					
CO446070 Urinalysis Testing Fees					
INDEX **CO446070** Urinalysis Testing Fees	SUBFUND	**20A720**	Other Expenses	53,609	53,609
Total Urinalysis Testing Fees				**53,609**	**53,609**
CO456517 Common Pleas HHS Subsidy					
INDEX **CO456517** Common Pleas HHS Subsidy	SUBFUND	**20A891**	Personal Services	46,186	46,380
INDEX **CO456517** Common Pleas HHS Subsidy	SUBFUND	**20A891**	Other Expenses	1,264,019	1,264,019
INDEX **CO456517** Common Pleas HHS Subsidy	SUBFUND	**20A891**	Capital Outlays	99	99
Total Common Pleas HHS Subsidy				**1,310,304**	**1,310,498**
CO456525 TASC Medicaid Fund CO					
INDEX **CO456525** TASC Medicaid Fund CO	SUBFUND	**20A099**	Personal Services	5,648	5,817
INDEX **CO456525** TASC Medicaid Fund CO	SUBFUND	**20A099**	Other Expenses	57,154	57,154
Total TASC Medicaid Fund CO				**62,802**	**62,971**
CO456533 TASC HHS Common Pleas					
INDEX **CO456533** TASC HHS Common Pleas	SUBFUND	**20A192**	Personal Services	196,782	198,767
INDEX **CO456533** TASC HHS Common Pleas	SUBFUND	**20A192**	Other Expenses	289,735	289,735
INDEX **CO456533** TASC HHS Common Pleas	SUBFUND	**20A192**	Capital Outlays	327	327
Total TASC HHS Common Pleas				**486,844**	**488,829**
Total Court of Common Pleas				**45,528,421**	**44,457,385**
Domestic Relations Court					
DR391052 Domestic Relations					
INDEX **DR391052** Domestic Relations	SUBFUND	**01A001**	Personal Services	2,233,325	2,438,663
INDEX **DR391052** Domestic Relations	SUBFUND	**01A001**	Other Expenses	878,687	833,376
INDEX **DR391052** Domestic Relations	SUBFUND	**01A001**	Capital Outlays	3,902	3,902
Total Domestic Relations				**3,115,914**	**3,275,941**
DR495697 Domestic Relations Legal Research					
INDEX **DR495697** Domestic Relations Legal Research	SUBFUND	**20A337**	Other Expenses	100	100
Total Domestic Relations Legal Research				**100**	**100**
DR495515 Bureau Of Support					
INDEX **DR495515** Bureau Of Support	SUBFUND	**01A001**	Personal Services	2,724,564	2,975,228
INDEX **DR495515** Bureau Of Support	SUBFUND	**01A001**	Other Expenses	587,700	487,107
INDEX **DR495515** Bureau Of Support	SUBFUND	**01A001**	Capital Outlays	4,790	4,790
Total Bureau Of Support				**3,317,054**	**3,467,125**
Total Domestic Relations Court				**6,433,068**	**6,743,166**
Juvenile Court					
JC372052 Juvenile Court Judicial					
INDEX **JC372052** Juvenile Court Judicial	SUBFUND	**01A001**	Personal Services	1,573,468	1,556,736
INDEX **JC372052** Juvenile Court Judicial	SUBFUND	**01A001**	Other Expenses	5,173,039	4,899,634
INDEX **JC372052** Juvenile Court Judicial	SUBFUND	**01A001**	Capital Outlays	2,790	27,790
Total Juvenile Court Judicial				**6,749,297**	**6,484,160**
JC495051 Juvenile Court Legal Research					
INDEX **JC495051** Juvenile Court Legal Research	SUBFUND	**20A601**	Other Expenses	1,383	0
Total Juvenile Court Legal Research				**1,383**	**0**
JC372060 Juvenile Court-Legal					
INDEX **JC372060** Juvenile Court-Legal	SUBFUND	**01A001**	Personal Services	6,781,168	7,133,958
INDEX **JC372060** Juvenile Court-Legal	SUBFUND	**01A001**	Other Expenses	3,412,371	2,821,648
INDEX **JC372060** Juvenile Court-Legal	SUBFUND	**01A001**	Capital Outlays	11,953	11,953
Total Juvenile Court-Legal				**10,205,492**	**9,967,559**

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Juvenile Court					
JC510925 Alternate Dispute Resolution					
INDEX **JC510925** Alternate Dispute Resolution	SUBFUND	**20A334**	Other Expenses	257,040	0
Total Alternate Dispute Resolution				**257,040**	**0**
JC514919 Legal Computerization					
INDEX **JC514919** Legal Computerization	SUBFUND	**20A585**	Other Expenses	123,199	16,199
Total Legal Computerization				**123,199**	**16,199**
JC515189 Juvenile Court Incentives					
INDEX **JC515189** Juvenile Court Incentives	SUBFUND	**20A590**	Other Expenses	514	514
Total Juvenile Court Incentives				**514**	**514**
JC107532 JC Legal Services HHS					
INDEX **JC107532** JC Legal Services HHS	SUBFUND	**20A811**	Personal Services	211,866	163,668
INDEX **JC107532** JC Legal Services HHS	SUBFUND	**20A811**	Other Expenses	2,576,265	2,491,265
INDEX **JC107532** JC Legal Services HHS	SUBFUND	**20A811**	Capital Outlays	379	379
Total JC Legal Services HHS				**2,788,510**	**2,655,312**
JC107516 JC Probation Services HHS					
INDEX **JC107516** JC Probation Services HHS	SUBFUND	**20A811**	Personal Services	5,308,810	5,236,206
INDEX **JC107516** JC Probation Services HHS	SUBFUND	**20A811**	Other Expenses	3,771,477	3,596,477
INDEX **JC107516** JC Probation Services HHS	SUBFUND	**20A811**	Capital Outlays	9,345	9,345
Total JC Probation Services HHS				**9,089,632**	**8,842,028**
JC108092 Youth and Family Community Partnership					
INDEX **JC108092** Youth and Family Community Partnership	SUBFUND	**20A823**	Personal Services	788,317	795,932
INDEX **JC108092** Youth and Family Community Partnership	SUBFUND	**20A823**	Other Expenses	2,498,100	2,498,100
INDEX **JC108092** Youth and Family Community Partnership	SUBFUND	**20A823**	Capital Outlays	1,336	1,336
Total Youth and Family Community Partnership				**3,287,753**	**3,295,368**
JC375055 Juvenile Court-Child Support					
INDEX **JC375055** Juvenile Court-Child Support	SUBFUND	**01A001**	Personal Services	3,049,521	3,056,017
INDEX **JC375055** Juvenile Court-Child Support	SUBFUND	**01A001**	Other Expenses	913,175	734,180
INDEX **JC375055** Juvenile Court-Child Support	SUBFUND	**01A001**	Capital Outlays	5,049	5,049
Total Juvenile Court-Child Support				**3,967,745**	**3,795,246**
JC517318 Title IV-E Juvenile Court					
INDEX **JC517318** Title IV-E Juvenile Court	SUBFUND	**20A635**	Other Expenses	389,939	900,000
Total Title IV-E Juvenile Court				**389,939**	**900,000**
JC517326 Title IV-E Admin. Juv. Ct.					
INDEX **JC517326** Title IV-E Admin. Juv. Ct.	SUBFUND	**20A635**	Personal Services	187,047	130,514
INDEX **JC517326** Title IV-E Admin. Juv. Ct.	SUBFUND	**20A635**	Other Expenses	419,000	1,004,500
INDEX **JC517326** Title IV-E Admin. Juv. Ct.	SUBFUND	**20A635**	Capital Outlays	385	385
Total Title IV-E Admin. Juv. Ct.				**606,432**	**1,135,399**
JC370056 Juvenille Court-Detention Home					
INDEX **JC370056** Juvenille Court-Detention Home	SUBFUND	**01A001**	Personal Services	8,465,830	9,528,656
INDEX **JC370056** Juvenille Court-Detention Home	SUBFUND	**01A001**	Other Expenses	3,144,404	2,659,369
INDEX **JC370056** Juvenille Court-Detention Home	SUBFUND	**01A001**	Capital Outlays	14,547	14,547
Total Juvenille Court-Detention Home				**11,624,781**	**12,202,572**
JC372300 Operation Detention Home-State Subsidy					
INDEX **JC372300** Operation Detention Home-State Subsidy	SUBFUND	**20A800**	Other Expenses	55,792	55,792
Total Operation Detention Home-State Subsidy				**55,792**	**55,792**
JC107524 JC Detention Services HHS					
INDEX **JC107524** JC Detention Services HHS	SUBFUND	**20A811**	Personal Services	525,943	539,086
INDEX **JC107524** JC Detention Services HHS	SUBFUND	**20A811**	Other Expenses	2,649,212	2,551,212

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Juvenile Court					
JC107524 JC Detention Services HHS					
INDEX **JC107524** JC Detention Services HHS	SUBFUND	**20A811**	Capital Outlays	876	876
Total JC Detention Services HHS				**3,176,031**	**3,091,174**
Total Juvenile Court				**52,323,540**	**52,441,323**
Probate Court					
PC400051 Probate Court					
INDEX **PC400051** Probate Court	SUBFUND	**01A001**	Personal Services	4,160,059	4,340,131
INDEX **PC400051** Probate Court	SUBFUND	**01A001**	Other Expenses	1,303,568	1,303,568
INDEX **PC400051** Probate Court	SUBFUND	**01A001**	Capital Outlays	7,395	7,395
Total Probate Court				**5,471,022**	**5,651,094**
PC404632 Probate Computerization $10 Fund					
INDEX **PC404632** Probate Computerization $10 Fund	SUBFUND	**20A602**	Other Expenses	501,084	501,084
Total Probate Computerization $10 Fund				**501,084**	**501,084**
PC404665 Indigent Guardianship					
INDEX **PC404665** Indigent Guardianship	SUBFUND	**20A331**	Other Expenses	194,114	194,114
Total Indigent Guardianship				**194,114**	**194,114**
PC404608 Conduct of Business Fund					
INDEX **PC404608** Conduct of Business Fund	SUBFUND	**20A610**	Other Expenses	3,000	3,000
Total Conduct of Business Fund				**3,000**	**3,000**
PC404624 Probate Court Dispute Res Prog					
INDEX **PC404624** Probate Court Dispute Res Prog	SUBFUND	**20A604**	Other Expenses	50,500	50,500
Total Probate Court Dispute Res Prog				**50,500**	**50,500**
PC404616 Probate Court Special Projects					
INDEX **PC404616** Probate Court Special Projects	SUBFUND	**20A603**	Capital Outlays	32,000	32,000
Total Probate Court Special Projects				**32,000**	**32,000**
Total Probate Court				**6,251,720**	**6,431,792**
8th District Court of Appeals					
CA360057 Court Of Appeals					
INDEX **CA360057** Court Of Appeals	SUBFUND	**01A001**	Personal Services	1,182,170	0
INDEX **CA360057** Court Of Appeals	SUBFUND	**01A001**	Other Expenses	804,674	667,672
INDEX **CA360057** Court Of Appeals	SUBFUND	**01A001**	Capital Outlays	12,379	12,379
Total Court Of Appeals				**1,999,223**	**680,051**
Total 8th District Court of Appeals				**1,999,223**	**680,051**
Municipal Judicial Costs					
MT805432 Municipal Judicial Costs					
INDEX **MT805432** Municipal Judicial Costs	SUBFUND	**01A001**	Personal Services	407,626	461,055
INDEX **MT805432** Municipal Judicial Costs	SUBFUND	**01A001**	Other Expenses	2,580,575	2,800,575
Total Municipal Judicial Costs				**2,988,201**	**3,261,630**
Total Municipal Judicial Costs				**2,988,201**	**3,261,630**
Inspector General					
IG030411 Office of Inspector General					
INDEX **IG030411** Office of Inspector General	SUBFUND	**01A001**	Personal Services	810,129	815,654
INDEX **IG030411** Office of Inspector General	SUBFUND	**01A001**	Other Expenses	198,230	178,230

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Inspector General					
IG030411 Office of Inspector General					
INDEX **IG030411** Office of Inspector General	SUBFUND	**01A001**	Capital Outlays	1,565	1,565
Total Office of Inspector General				**1,009,924**	**995,449**
Total Inspector General				**1,009,924**	**995,449**
Department of Internal Audit					
IA018002 Internal Audit Department					
INDEX **IA018002** Internal Audit Department	SUBFUND	**01A001**	Personal Services	359,390	426,201
INDEX **IA018002** Internal Audit Department	SUBFUND	**01A001**	Other Expenses	286,940	223,692
INDEX **IA018002** Internal Audit Department	SUBFUND	**01A001**	Capital Outlays	602	602
Total Internal Audit Department				**646,932**	**650,495**
Total Department of Internal Audit				**646,932**	**650,495**
Human Resources Commission					
HC019018 Human Resources Commission					
INDEX **HC019018** Human Resources Commission	SUBFUND	**01A001**	Personal Services	170,632	221,409
INDEX **HC019018** Human Resources Commission	SUBFUND	**01A001**	Other Expenses	291,965	242,483
INDEX **HC019018** Human Resources Commission	SUBFUND	**01A001**	Capital Outlays	3,112	3,112
Total Human Resources Commission				**465,709**	**467,004**
Total Human Resources Commission				**465,709**	**467,004**
Alcohol & Drug Addiction Mental Health Board					
SU514646 Alcohol Drug Addiction Mental Health Board 2.9					
INDEX **SU514646** Alcohol Drug Addiction Mental Health Board	SUBFUND	**29A390**	Other Expenses	17,181,828	17,431,828
Total Alcohol Drug Addiction Mental Health Board 2.9				**17,181,828**	**17,431,828**
SU514596 Alcohol Drug Addiction Mental Health Board 4.8					
INDEX **SU514596** Alcohol Drug Addiction Mental Health Board	SUBFUND	**29A391**	Other Expenses	17,181,829	17,431,829
Total Alcohol Drug Addiction Mental Health Board 4.8				**17,181,829**	**17,431,829**
Total Alcohol & Drug Addiction Mental Health Board				**34,363,657**	**34,863,657**
MetroHealth System					
SU513937 MetroHealth Subsidy					
INDEX **SU513937** MetroHealth Subsidy	SUBFUND	**29A390**	Other Expenses	18,040,000	18,040,000
Total MetroHealth Subsidy				**18,040,000**	**18,040,000**
SU514463 Hospital Operations Subsidy					
INDEX **SU514463** Hospital Operations Subsidy	SUBFUND	**29A391**	Other Expenses	18,040,000	18,040,000
Total Hospital Operations Subsidy				**18,040,000**	**18,040,000**
Total MetroHealth System				**36,080,000**	**36,080,000**
Board of Elections					
BE474064 Election Administration					
INDEX **BE474064** Election Administration	SUBFUND	**01A001**	Personal Services	6,118,605	6,169,005
INDEX **BE474064** Election Administration	SUBFUND	**01A001**	Other Expenses	3,995,529	3,498,378
INDEX **BE474064** Election Administration	SUBFUND	**01A001**	Capital Outlays	100,000	100,000
Total Election Administration				**10,214,134**	**9,767,383**
BE472050 Primary Election					
INDEX **BE472050** Primary Election	SUBFUND	**01A001**	Personal Services	622,754	628,249
INDEX **BE472050** Primary Election	SUBFUND	**01A001**	Other Expenses	2,400,591	2,400,591

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Board of Elections					
BE472050 Primary Election					
INDEX **BE472050** Primary Election	SUBFUND	**01A001**	Capital Outlays	1,331	1,331
Total Primary Election				**3,024,676**	**3,030,171**
BE473058 General Election					
INDEX **BE473058** General Election	SUBFUND	**01A001**	Personal Services	871,729	879,150
INDEX **BE473058** General Election	SUBFUND	**01A001**	Other Expenses	3,377,754	3,377,754
INDEX **BE473058** General Election	SUBFUND	**01A001**	Capital Outlays	4,262	4,262
Total General Election				**4,253,745**	**4,261,166**
BE474056 Special Election					
INDEX **BE474056** Special Election	SUBFUND	**01A001**	Personal Services	13,854	13,910
INDEX **BE474056** Special Election	SUBFUND	**01A001**	Other Expenses	97,851	97,851
INDEX **BE474056** Special Election	SUBFUND	**01A001**	Capital Outlays	30	30
Total Special Election				**111,735**	**111,791**
BE475095 Electronic Voting Consultation					
INDEX **BE475095** Electronic Voting Consultation	SUBFUND	**01A001**	Other Expenses	932,029	932,029
Total Electronic Voting Consultation				**932,029**	**932,029**
Total Board of Elections				**18,536,319**	**18,102,540**
Board of Revision					
BR420067 Brd of Revision-Assessment Fnd					
INDEX **BR420067** Brd of Revision-Assessment Fnd	SUBFUND	**20A301**	Personal Services	3,108,200	3,116,667
INDEX **BR420067** Brd of Revision-Assessment Fnd	SUBFUND	**20A301**	Other Expenses	556,686	568,880
INDEX **BR420067** Brd of Revision-Assessment Fnd	SUBFUND	**20A301**	Capital Outlays	11,729	11,729
Total Brd of Revision-Assessment Fnd				**3,676,615**	**3,697,276**
Total Board of Revision				**3,676,615**	**3,697,276**
County Planning Commission					
CP522110 County Planning Commission					
INDEX **CP522110** County Planning Commission	SUBFUND	**20A307**	Personal Services	1,271,642	1,281,049
INDEX **CP522110** County Planning Commission	SUBFUND	**20A307**	Other Expenses	286,207	286,207
INDEX **CP522110** County Planning Commission	SUBFUND	**20A307**	Capital Outlays	2,359	2,359
Total County Planning Commission				**1,560,208**	**1,569,615**
CP522540 Cuyahoga Valley Initiative					
INDEX **CP522540** Cuyahoga Valley Initiative	SUBFUND	**20A308**	Other Expenses	5,856	0
Total Cuyahoga Valley Initiative				**5,856**	**0**
Total County Planning Commission				**1,566,064**	**1,569,615**
County Board of Developmental Disabilities					
MR845024 County Board Of Developmental Disabilities					
INDEX **MR845024** County Board Of Developmental Disabilities	SUBFUND	**20R320**	Personal Services	86,838,713	87,636,368
INDEX **MR845024** County Board Of Developmental Disabilities	SUBFUND	**20R320**	Other Expenses	97,972,274	105,072,274
INDEX **MR845024** County Board Of Developmental Disabilities	SUBFUND	**20R320**	Capital Outlays	4,987,428	4,987,428
Total County Board Of Developmental Disabilities				**189,798,415**	**197,696,070**
Total County Board of Developmental Disabilities				**189,798,415**	**197,696,070**
County Law Library Resource Board					
LL440008 County Law Library Resource Board					
INDEX **LL440008** County Law Library Resource Board	SUBFUND	**20A264**	Personal Services	226,295	233,863
INDEX **LL440008** County Law Library Resource Board	SUBFUND	**20A264**	Other Expenses	258,317	258,317

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County Law Library Resource Board					
LL440008 County Law Library Resource Board					
INDEX **LL440008** County Law Library Resource Board	SUBFUND	**20A264**	Capital Outlays	417	417
Total County Law Library Resource Board				**485,029**	**492,597**
Total County Law Library Resource Board				**485,029**	**492,597**
NOACA					
MI512103 NOACA					
INDEX **MI512103** NOACA	SUBFUND	**01A001**	Other Expenses	174,259	174,259
Total NOACA				**174,259**	**174,259**
Total NOACA				**174,259**	**174,259**
Ohio State University Extension					
AE514570 Ohio Cooperative Extension HHS					
INDEX **AE514570** Ohio Cooperative Extension HHS	SUBFUND	**29A391**	Other Expenses	247,000	247,000
Total Ohio Cooperative Extension HHS				**247,000**	**247,000**
Total Ohio State University Extension				**247,000**	**247,000**
Public Defender					
PD140053 Public Defender					
INDEX **PD140053** Public Defender	SUBFUND	**01A001**	Personal Services	6,142,026	6,390,716
INDEX **PD140053** Public Defender	SUBFUND	**01A001**	Other Expenses	1,435,999	1,053,340
INDEX **PD140053** Public Defender	SUBFUND	**01A001**	Capital Outlays	11,164	11,164
Total Public Defender				**7,589,189**	**7,455,220**
PD141333 Public Defender HHS					
INDEX **PD141333** Public Defender HHS	SUBFUND	**20A267**	Personal Services	402,579	406,426
Total Public Defender HHS				**402,579**	**406,426**
PD141028 Public Defender-Cleveland Municipal					
INDEX **PD141028** Public Defender-Cleveland Municipal	SUBFUND	**20A804**	Personal Services	1,821,075	1,833,826
INDEX **PD141028** Public Defender-Cleveland Municipal	SUBFUND	**20A804**	Other Expenses	276,310	276,310
INDEX **PD141028** Public Defender-Cleveland Municipal	SUBFUND	**20A804**	Capital Outlays	3,438	3,438
Total Public Defender-Cleveland Municipal				**2,100,823**	**2,113,574**
Total Public Defender				**10,092,591**	**9,975,220**
Soldiers' and Sailors' Monument					
AE210005 Soldiers & Sailors Monument					
INDEX **AE210005** Soldiers & Sailors Monument	SUBFUND	**01A001**	Personal Services	144,963	146,093
INDEX **AE210005** Soldiers & Sailors Monument	SUBFUND	**01A001**	Other Expenses	51,126	46,444
INDEX **AE210005** Soldiers & Sailors Monument	SUBFUND	**01A001**	Capital Outlays	276	276
Total Soldiers & Sailors Monument				**196,365**	**192,813**
Total Soldiers' and Sailors' Monument				**196,365**	**192,813**
Solid Waste Management District					
SM522466 Solid Waste Mgnt Distrct					
INDEX **SM522466** Solid Waste Mgnt Distrct	SUBFUND	**20A625**	Personal Services	422,781	471,735
INDEX **SM522466** Solid Waste Mgnt Distrct	SUBFUND	**20A625**	Other Expenses	388,335	628,778
INDEX **SM522466** Solid Waste Mgnt Distrct	SUBFUND	**20A625**	Capital Outlays	10,824	824
Total Solid Waste Mgnt Distrct				**821,940**	**1,101,337**
SM522516 District Boards Of Health					

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Solid Waste Management District					
SM522516 District Boards Of Health					
INDEX **SM522516** District Boards Of Health	SUBFUND	**20A625**	Other Expenses	352,167	255,000
Total District Boards Of Health				**352,167**	**255,000**
SM522599 Solid Waste Municipal Grants					
INDEX **SM522599** Solid Waste Municipal Grants	SUBFUND	**20A817**	Other Expenses	117,000	200,000
Total Solid Waste Municipal Grants				**117,000**	**200,000**
SM522581 Solid Waste Plan Update 2012					
INDEX **SM522581** Solid Waste Plan Update 2012	SUBFUND	**20A816**	Other Expenses	66,000	85,337
Total Solid Waste Plan Update 2012				**66,000**	**85,337**
SM522573 Solid Waste Convenience Center					
INDEX **SM522573** Solid Waste Convenience Center	SUBFUND	**20A815**	Other Expenses	717,000	510,150
INDEX **SM522573** Solid Waste Convenience Center	SUBFUND	**20A815**	Capital Outlays	30,000	0
Total Solid Waste Convenience Center				**747,000**	**510,150**
Total Solid Waste Management District				**2,104,107**	**2,151,824**
Soil & Water Conservation					
SW500058 Soil & Water Conservation					
INDEX **SW500058** Soil & Water Conservation	SUBFUND	**20N306**	Personal Services	516,060	570,990
INDEX **SW500058** Soil & Water Conservation	SUBFUND	**20N306**	Other Expenses	95,733	95,733
INDEX **SW500058** Soil & Water Conservation	SUBFUND	**20N306**	Capital Outlays	5,645	5,645
Total Soil & Water Conservation				**617,438**	**672,368**
Total Soil & Water Conservation				**617,438**	**672,368**
Veterans Service Commission					
VS490052 Veterans Service Commission					
INDEX **VS490052** Veterans Service Commission	SUBFUND	**01A001**	Personal Services	2,494,252	2,483,765
INDEX **VS490052** Veterans Service Commission	SUBFUND	**01A001**	Other Expenses	4,997,196	4,517,754
INDEX **VS490052** Veterans Service Commission	SUBFUND	**01A001**	Capital Outlays	14,500	31,000
Total Veterans Service Commission				**7,505,948**	**7,032,519**
Total Veterans Service Commission				**7,505,948**	**7,032,519**
TOTAL APPROPRIATION				**1,433,950,242**	**1,503,792,299**