

# County Council of Cuyahoga County, Ohio

## Resolution No. R2013-0229

Sponsored by: <b>County Executive FitzGerald/Fiscal Officer/Office of Budget &amp; Management</b>	<b>A Resolution</b> adopting the 2014/2015 Biennial Operating Budget and Capital Improvements Program, and declaring the necessity that this Resolution become immediately effective.
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WHEREAS, Article 2, Section 3, Subsection 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, Title 7, Chapter 701.01, Subsection B of the Cuyahoga County Code states that not later than at the first County Council meeting in October of each odd-numbered year, the County Executive shall submit to Council a proposed operating budget and capital improvements program for the two fiscal years 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, Title 7, Chapter 701.01, Subsection C also states that County Council shall review, amend as needed, and adopt the biennial operating budget and capital improvements program and make all necessary appropriations not later than December 15<sup>th</sup> of each odd-numbered year.

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 entities.

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

**SECTION 1.** County Council hereby adopts the Cuyahoga County 2014/2015 Biennial Operating Budget and Capital Improvements Program as follows:

**SECTION 2.** The increase to the 2014 and 2015 annual ~~subsidies~~**subsidy** for The MetroHealth System (\$4,000,000) **is expected to be funded from the Health and Human Services Levy Fund Reserves, the Public Assistance Funds and/or the sales tax proceeds from the Dual Eligible MyCare Program. The increase to the 2014 and 2015 annual subsidy to the**~~and the~~ Alcohol, Drug Addiction & Mental Health Services Board (\$5,000,000) ~~are~~**is** expected to be funded from the Health and Human Services Levy Fund Reserves and/or Public Assistance Funds. **Both subsidies**~~and~~ shall be reviewed on a biennial basis for sustainability based on future revenues and expenditures.

**SECTION 3.** Forty-six thousand (\$46,000) of the annual subsidy to The MetroHealth System shall be dedicated to fund the Naloxone/Opiate Taskforce.

**SECTION 4.** The additional funding for the Medicaid expansion unit and the health and human services departments' hardware and software upgrades are expected to be funded only for the biennium and funded from the Health and Human Services Levy Fund Reserves and/or Public Assistance Funds.

**SECTION 5.** A portion of the biennial appropriation to the Office of Homeless Services shall be dedicated to the Metanoia Project contract (\$25,000 annually) and the annual stand-down conference (\$5,000 annually).

**SECTION 6.** 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 and Management.

**SECTION 7.** It is necessary that this Resolution become immediately effective for the usual daily operation of the County and the reasons set forth in the preamble. Provided that this Resolution receives the affirmative vote of at least eight members of Council, it shall take effect and be in force immediately upon the earliest occurrence of any of the following: (1) its approval by the County Executive through signature, (2) the expiration of the time during which it may be disapproved by the County Executive under Section 3.10(6) of the Cuyahoga County Charter, or (3) its passage by at least eight members of Council after disapproval pursuant to Section 3.10(7) of the Cuyahoga County Charter. Otherwise, it shall take effect and be in force from and after the earliest period allowed by law.

**SECTION 8.** 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. Schron, the foregoing Resolution was duly adopted.

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

Nays: None

\_\_\_\_\_  
County Council President

\_\_\_\_\_  
Date

\_\_\_\_\_  
County Executive

\_\_\_\_\_  
Date

\_\_\_\_\_  
Clerk of Council

\_\_\_\_\_  
Date

First Reading/Referred to Committee: October 22, 2013

Committee(s) Assigned: Committee of the Whole

Legislation Amended on the Floor: December 10, 2013

Journal CC012

December 10, 2013

				2014	2015		
				Approved	Approved		
				Appropriation	Appropriation		
<b>Office of the County Executive</b>							
<b>EX016006</b> Office of the County Executive							
INDEX	<b>EX016006</b>	Office of the County Executive	SUBFUND	<b>01A001</b>	Personal Services	1,140,384	1,143,904
INDEX	<b>EX016006</b>	Office of the County Executive	SUBFUND	<b>01A001</b>	Other Expenses	504,945	271,365
<b>Total Office of the County Executive</b>						<b>1,645,329</b>	<b>1,415,269</b>
<b>Total Office of the County Executive</b>						<b>1,645,329</b>	<b>1,415,269</b>
<b>Communications Office</b>							
<b>CX016014</b> Communications							
INDEX	<b>CX016014</b>	Communications	SUBFUND	<b>01A001</b>	Personal Services	436,698	437,883
INDEX	<b>CX016014</b>	Communications	SUBFUND	<b>01A001</b>	Other Expenses	27,553	28,104
<b>Total Communications</b>						<b>464,251</b>	<b>465,987</b>
<b>Total Communications Office</b>						<b>464,251</b>	<b>465,987</b>
<b>County Law Department</b>							
<b>LA000794</b> County Law Department							
INDEX	<b>LA000794</b>	County Law Department	SUBFUND	<b>01A001</b>	Personal Services	1,650,961	1,656,029
INDEX	<b>LA000794</b>	County Law Department	SUBFUND	<b>01A001</b>	Other Expenses	82,856	50,233
INDEX	<b>LA000794</b>	County Law Department	SUBFUND	<b>01A001</b>	Capital Outlays	40,000	40,000
<b>Total County Law Department</b>						<b>1,773,817</b>	<b>1,746,262</b>
<b>Total County Law Department</b>						<b>1,773,817</b>	<b>1,746,262</b>
<b>Human Resources</b>							
<b>HR018010</b> Human Resources Administration							
INDEX	<b>HR018010</b>	Human Resources Administration	SUBFUND	<b>01A001</b>	Personal Services	3,496,987	3,512,575
INDEX	<b>HR018010</b>	Human Resources Administration	SUBFUND	<b>01A001</b>	Other Expenses	603,796	523,643
<b>Total Human Resources Administration</b>						<b>4,100,783</b>	<b>4,036,218</b>
<b>HS157362</b> HHS Human Resources							
INDEX	<b>HS157362</b>	HHS Human Resources	SUBFUND	<b>24A430</b>	Personal Services	698,794	702,092
<b>Total HHS Human Resources</b>						<b>698,794</b>	<b>702,092</b>
<b>ND570002</b> County Wellness Program							
INDEX	<b>ND570002</b>	County Wellness Program	SUBFUND	<b>20A550</b>	Other Expenses	50,000	50,000
<b>Total County Wellness Program</b>						<b>50,000</b>	<b>50,000</b>
<b>Total Human Resources</b>						<b>4,849,577</b>	<b>4,788,310</b>
<b>Development</b>							
<b>DV014100</b> Economic Development							
INDEX	<b>DV014100</b>	Economic Development	SUBFUND	<b>01A001</b>	Personal Services	1,165,589	1,170,179
INDEX	<b>DV014100</b>	Economic Development	SUBFUND	<b>01A001</b>	Other Expenses	2,046,982	1,999,202
<b>Total Economic Development</b>						<b>3,212,571</b>	<b>3,169,381</b>
<b>DV520692</b> Development-Revolving Loan Fund							
INDEX	<b>DV520692</b>	Development-Revolving Loan Fund	SUBFUND	<b>20D445</b>	Other Expenses	0	0
<b>Total Development-Revolving Loan Fund</b>						<b>0</b>	<b>0</b>
<b>DV520726</b> Brownfield Revolving Loan Fund							
INDEX	<b>DV520726</b>	Brownfield Revolving Loan Fund	SUBFUND	<b>20D446</b>	Other Expenses	85,797	0
<b>Total Brownfield Revolving Loan Fund</b>						<b>85,797</b>	<b>0</b>
<b>DV520676</b> Cuy. Cty. Western Reserve Fund							

				2014	2015	
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<b>Development</b>						
<b>DV520676</b> Cuy. Cty. Western Reserve Fund						
INDEX	<b>DV520676</b>	Cuy. Cty. Western Reserve Fund	SUBFUND <b>20D447</b>	Other Expenses	15,000,000	15,000,000
<b>Total Cuy. Cty. Western Reserve Fund</b>					<b>15,000,000</b>	<b>15,000,000</b>
<b>Total Development</b>					<b>18,298,368</b>	<b>18,169,381</b>
<b>Regional Collaboration</b>						
<b>DV014225</b> Regional Collaboration						
INDEX	<b>DV014225</b>	Regional Collaboration	SUBFUND <b>01A001</b>	Personal Services	222,499	222,973
INDEX	<b>DV014225</b>	Regional Collaboration	SUBFUND <b>01A001</b>	Other Expenses	5,514	5,624
<b>Total Regional Collaboration</b>					<b>228,013</b>	<b>228,597</b>
<b>Total Regional Collaboration</b>					<b>228,013</b>	<b>228,597</b>
<b>County Fiscal Office</b>						
<b>FS109611</b> Fiscal Office Administration						
INDEX	<b>FS109611</b>	Fiscal Office Administration	SUBFUND <b>01A001</b>	Personal Services	777,831	780,745
INDEX	<b>FS109611</b>	Fiscal Office Administration	SUBFUND <b>01A001</b>	Other Expenses	233,052	38,208
<b>Total Fiscal Office Administration</b>					<b>1,010,883</b>	<b>818,953</b>
<b>FS109629</b> Office of Budget & Management						
INDEX	<b>FS109629</b>	Office of Budget & Management	SUBFUND <b>01A001</b>	Personal Services	1,000,190	1,004,261
INDEX	<b>FS109629</b>	Office of Budget & Management	SUBFUND <b>01A001</b>	Other Expenses	40,298	36,730
<b>Total Office of Budget &amp; Management</b>					<b>1,040,488</b>	<b>1,040,991</b>
<b>FS109637</b> Financial Reporting						
INDEX	<b>FS109637</b>	Financial Reporting	SUBFUND <b>01A001</b>	Personal Services	2,059,893	2,067,376
INDEX	<b>FS109637</b>	Financial Reporting	SUBFUND <b>01A001</b>	Other Expenses	1,121,269	1,143,695
<b>Total Financial Reporting</b>					<b>3,181,162</b>	<b>3,211,071</b>
<b>FS109686</b> Operations-Property Valuation						
INDEX	<b>FS109686</b>	Operations-Property Valuation	SUBFUND <b>01A001</b>	Personal Services	275,210	276,698
INDEX	<b>FS109686</b>	Operations-Property Valuation	SUBFUND <b>01A001</b>	Other Expenses	20,224	20,628
<b>Total Operations-Property Valuation</b>					<b>295,434</b>	<b>297,326</b>
<b>FS109645</b> Operations-Records & Licenses						
INDEX	<b>FS109645</b>	Operations-Records & Licenses	SUBFUND <b>01A001</b>	Personal Services	3,984,945	4,014,285
INDEX	<b>FS109645</b>	Operations-Records & Licenses	SUBFUND <b>01A001</b>	Other Expenses	559,958	234,375
<b>Total Operations-Records &amp; Licenses</b>					<b>4,544,903</b>	<b>4,248,660</b>
<b>FS109694</b> Operations-Title Bureau						
INDEX	<b>FS109694</b>	Operations-Title Bureau	SUBFUND <b>20A658</b>	Personal Services	3,106,825	3,129,088
INDEX	<b>FS109694</b>	Operations-Title Bureau	SUBFUND <b>20A658</b>	Other Expenses	1,244,313	1,252,399
<b>Total Operations-Title Bureau</b>					<b>4,351,138</b>	<b>4,381,487</b>
<b>FS109652</b> Operations-Contractual Svcs						
INDEX	<b>FS109652</b>	Operations-Contractual Svcs	SUBFUND <b>01A001</b>	Personal Services	681,025	684,920
INDEX	<b>FS109652</b>	Operations-Contractual Svcs	SUBFUND <b>01A001</b>	Other Expenses	1,347,987	1,266,912
<b>Total Operations-Contractual Svcs</b>					<b>2,029,012</b>	<b>1,951,832</b>
<b>FS109702</b> Operations-Tax Assessments						
INDEX	<b>FS109702</b>	Operations-Tax Assessments	SUBFUND <b>20A301</b>	Personal Services	3,401,056	3,418,084
INDEX	<b>FS109702</b>	Operations-Tax Assessments	SUBFUND <b>20A301</b>	Other Expenses	4,850,878	4,701,624
<b>Total Operations-Tax Assessments</b>					<b>8,251,934</b>	<b>8,119,708</b>
<b>FS109660</b> Treasury Management						
INDEX	<b>FS109660</b>	Treasury Management	SUBFUND <b>01A001</b>	Personal Services	1,338,938	1,345,863
INDEX	<b>FS109660</b>	Treasury Management	SUBFUND <b>01A001</b>	Other Expenses	1,031,875	892,972
<b>Total Treasury Management</b>					<b>2,370,813</b>	<b>2,238,835</b>

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<b>County Fiscal Office</b>						
<b>FS109710 Treasury DRETAC</b>						
INDEX	<b>FS109710</b>	Treasury DRETAC	SUBFUND <b>20A322</b>	Personal Services	1,024,491	1,030,704
INDEX	<b>FS109710</b>	Treasury DRETAC	SUBFUND <b>20A322</b>	Other Expenses	1,184,376	1,117,814
<b>Total Treasury DRETAC</b>					<b>2,208,867</b>	<b>2,148,518</b>
<b>FS109728 Fiscal -Tax Prepayment Special Interest</b>						
INDEX	<b>FS109728</b>	Fiscal -Tax Prepayment Special Interest	SUBFUND <b>20A325</b>	Personal Services	174,271	175,423
INDEX	<b>FS109728</b>	Fiscal -Tax Prepayment Special Interest	SUBFUND <b>20A325</b>	Other Expenses	250,999	256,019
<b>Total Fiscal -Tax Prepayment Special Interest</b>					<b>425,270</b>	<b>431,442</b>
<b>FS109736 Fiscal -Tax Certificate Admin.</b>						
INDEX	<b>FS109736</b>	Fiscal -Tax Certificate Admin.	SUBFUND <b>20A340</b>	Personal Services	134,156	134,999
INDEX	<b>FS109736</b>	Fiscal -Tax Certificate Admin.	SUBFUND <b>20A340</b>	Other Expenses	55,455	56,357
<b>Total Fiscal -Tax Certificate Admin.</b>					<b>189,611</b>	<b>191,356</b>
<b>FS109744 Fiscal-County Land Reutilization Corporation</b>						
INDEX	<b>FS109744</b>	Fiscal-County Land Reutilization Corporation	SUBFUND <b>20AA03</b>	Other Expenses	7,000,000	7,000,000
<b>Total Fiscal-County Land Reutilization Corporation</b>					<b>7,000,000</b>	<b>7,000,000</b>
<b>FS109678 Office of Procurement and Diversity</b>						
INDEX	<b>FS109678</b>	Office of Procurement and Diversity	SUBFUND <b>01A001</b>	Personal Services	1,390,716	1,397,417
INDEX	<b>FS109678</b>	Office of Procurement and Diversity	SUBFUND <b>01A001</b>	Other Expenses	210,364	214,571
<b>Total Office of Procurement and Diversity</b>					<b>1,601,080</b>	<b>1,611,988</b>
<b>FS109751 Fiscal- Office Supply Contract</b>						
INDEX	<b>FS109751</b>	Fiscal- Office Supply Contract	SUBFUND <b>64A601</b>	Other Expenses	853,768	870,843
<b>Total Fiscal- Office Supply Contract</b>					<b>853,768</b>	<b>870,843</b>
<b>FS109942 Consumer Affairs</b>						
INDEX	<b>FS109942</b>	Consumer Affairs	SUBFUND <b>01A001</b>	Personal Services	718,839	718,839
INDEX	<b>FS109942</b>	Consumer Affairs	SUBFUND <b>01A001</b>	Other Expenses	30,823	30,823
<b>Total Consumer Affairs</b>					<b>749,662</b>	<b>749,662</b>
<b>Total County Fiscal Office</b>					<b>40,104,025</b>	<b>39,312,672</b>
<b>Information Technology</b>						
<b>IT601021 Information Technology Admin</b>						
INDEX	<b>IT601021</b>	Information Technology Admin	SUBFUND <b>01A001</b>	Personal Services	1,598,614	1,606,275
INDEX	<b>IT601021</b>	Information Technology Admin	SUBFUND <b>01A001</b>	Other Expenses	1,239,379	405,273
<b>Total Information Technology Admin</b>					<b>2,837,993</b>	<b>2,011,548</b>
<b>IT601047 Web &amp; Multi-Media Development</b>						
INDEX	<b>IT601047</b>	Web & Multi-Media Development	SUBFUND <b>01A001</b>	Personal Services	1,962,109	1,970,021
INDEX	<b>IT601047</b>	Web & Multi-Media Development	SUBFUND <b>01A001</b>	Other Expenses	1,710,866	1,737,699
<b>Total Web &amp; Multi-Media Development</b>					<b>3,672,975</b>	<b>3,707,720</b>
<b>IT601088 Security and Disaster Recovery</b>						
INDEX	<b>IT601088</b>	Security and Disaster Recovery	SUBFUND <b>01A001</b>	Personal Services	143,842	144,371
INDEX	<b>IT601088</b>	Security and Disaster Recovery	SUBFUND <b>01A001</b>	Other Expenses	63,291	72,446
<b>Total Security and Disaster Recovery</b>					<b>207,133</b>	<b>216,817</b>
<b>IT601096 Engineering Services</b>						
INDEX	<b>IT601096</b>	Engineering Services	SUBFUND <b>01A001</b>	Personal Services	1,865,648	1,873,689
INDEX	<b>IT601096</b>	Engineering Services	SUBFUND <b>01A001</b>	Other Expenses	1,357,012	1,294,160
INDEX	<b>IT601096</b>	Engineering Services	SUBFUND <b>01A001</b>	Capital Outlays	20,431	20,431
<b>Total Engineering Services</b>					<b>3,243,091</b>	<b>3,188,280</b>
<b>IT601104 Mainframe Operation Services</b>						
INDEX	<b>IT601104</b>	Mainframe Operation Services	SUBFUND <b>01A001</b>	Personal Services	1,090,861	1,096,806

				2014	2015	
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<b>Information Technology</b>						
<b>IT601104 Mainframe Operation Services</b>						
INDEX	<b>IT601104</b>	Mainframe Operation Services	SUBFUND 01A001	Other Expenses	1,146,393	1,182,455
<b>Total Mainframe Operation Services</b>					<b>2,237,254</b>	<b>2,279,261</b>
<b>IT601179 User Supply</b>						
INDEX	<b>IT601179</b>	User Supply	SUBFUND 01A001	Other Expenses	240,066	242,227
INDEX	<b>IT601179</b>	User Supply	SUBFUND 01A001	Capital Outlays	0	1,000,000
<b>Total User Supply</b>					<b>240,066</b>	<b>1,242,227</b>
<b>IT601138 WAN Services</b>						
INDEX	<b>IT601138</b>	WAN Services	SUBFUND 01A001	Personal Services	557,813	560,063
INDEX	<b>IT601138</b>	WAN Services	SUBFUND 01A001	Other Expenses	1,618,184	1,650,548
<b>Total WAN Services</b>					<b>2,175,997</b>	<b>2,210,611</b>
<b>IT601161 Communications Services</b>						
INDEX	<b>IT601161</b>	Communications Services	SUBFUND 01A001	Personal Services	723,856	727,770
INDEX	<b>IT601161</b>	Communications Services	SUBFUND 01A001	Other Expenses	1,449,698	1,478,692
<b>Total Communications Services</b>					<b>2,173,554</b>	<b>2,206,462</b>
<b>IT470591 Geographic Information System</b>						
INDEX	<b>IT470591</b>	Geographic Information System	SUBFUND 20A819	Personal Services	333,264	334,298
INDEX	<b>IT470591</b>	Geographic Information System	SUBFUND 20A819	Other Expenses	609,447	621,636
<b>Total Geographic Information System</b>					<b>942,711</b>	<b>955,934</b>
<b>HS157396 Human Services Applications</b>						
INDEX	<b>HS157396</b>	Human Services Applications	SUBFUND 24A430	Personal Services	3,517,688	3,533,315
<b>Total Human Services Applications</b>					<b>3,517,688</b>	<b>3,533,315</b>
<b>Total Information Technology</b>					<b>21,248,462</b>	<b>21,552,175</b>
<b>Public Works - Facilities Management</b>						
<b>CT571000 Central Services Admin.</b>						
INDEX	<b>CT571000</b>	Central Services Admin.	SUBFUND 61A607	Personal Services	1,838,740	1,849,885
INDEX	<b>CT571000</b>	Central Services Admin.	SUBFUND 61A607	Other Expenses	926,894	944,571
<b>Total Central Services Admin.</b>					<b>2,765,634</b>	<b>2,794,456</b>
<b>CT57100X Central Services Admin. 6000</b>						
INDEX	<b>CT57100X</b>	Central Services Admin. 6000	SUBFUND 61A607	Personal Services	0	0
<b>Total Central Services Admin. 6000</b>					<b>0</b>	<b>0</b>
<b>CT575001 Maintenance Garage</b>						
INDEX	<b>CT575001</b>	Maintenance Garage	SUBFUND 62A603	Personal Services	346,721	348,531
INDEX	<b>CT575001</b>	Maintenance Garage	SUBFUND 62A603	Other Expenses	654,373	665,808
INDEX	<b>CT575001</b>	Maintenance Garage	SUBFUND 62A603	Capital Outlays	200,000	200,000
<b>Total Maintenance Garage</b>					<b>1,201,094</b>	<b>1,214,339</b>
<b>CT577106 Risk &amp; Property Management</b>						
INDEX	<b>CT577106</b>	Risk & Property Management	SUBFUND 01A001	Personal Services	142,638	142,700
INDEX	<b>CT577106</b>	Risk & Property Management	SUBFUND 01A001	Other Expenses	1,240,619	1,094,709
<b>Total Risk &amp; Property Management</b>					<b>1,383,257</b>	<b>1,237,409</b>
<b>CT577353 County Mailroom</b>						
INDEX	<b>CT577353</b>	County Mailroom	SUBFUND 65A604	Personal Services	532,540	536,137
INDEX	<b>CT577353</b>	County Mailroom	SUBFUND 65A604	Other Expenses	1,219,696	1,221,830
<b>Total County Mailroom</b>					<b>1,752,236</b>	<b>1,757,967</b>
<b>CT577551 Fast Copy</b>						
INDEX	<b>CT577551</b>	Fast Copy	SUBFUND 64A606	Personal Services	533,730	537,499
INDEX	<b>CT577551</b>	Fast Copy	SUBFUND 64A606	Other Expenses	1,872,777	1,904,352
<b>Total Fast Copy</b>					<b>2,406,507</b>	<b>2,441,851</b>

				2014	2015
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<b>Public Works - Facilities Management</b>					
<b>CT577601 Archives</b>					
INDEX CT577601	Archives	SUBFUND 01A001	Personal Services	252,643	254,392
INDEX CT577601	Archives	SUBFUND 01A001	Other Expenses	99,616	99,765
<b>Total Archives</b>				<b>352,259</b>	<b>354,157</b>
<b>CT577379 Custodial Services</b>					
INDEX CT577379	Custodial Services	SUBFUND 61A607	Personal Services	6,586,583	6,627,558
INDEX CT577379	Custodial Services	SUBFUND 61A607	Other Expenses	579,604	591,196
<b>Total Custodial Services</b>				<b>7,166,187</b>	<b>7,218,754</b>
<b>CT577395 Trades Services</b>					
INDEX CT577395	Trades Services	SUBFUND 61A607	Personal Services	8,350,964	8,388,183
INDEX CT577395	Trades Services	SUBFUND 61A607	Other Expenses	1,144,505	1,166,795
<b>Total Trades Services</b>				<b>9,495,469</b>	<b>9,554,978</b>
<b>CT577411 Other Services</b>					
INDEX CT577411	Other Services	SUBFUND 61A607	Other Expenses	14,238,285	11,668,318
<b>Total Other Services</b>				<b>14,238,285</b>	<b>11,668,318</b>
<b>CT571034 Special Trades</b>					
INDEX CT571034	Special Trades	SUBFUND 61A607	Personal Services	663,965	663,965
<b>Total Special Trades</b>				<b>663,965</b>	<b>663,965</b>
<b>CT050047 Dog Kennel Operations</b>					
INDEX CT050047	Dog Kennel Operations	SUBFUND 20A302	Personal Services	1,076,704	1,082,432
INDEX CT050047	Dog Kennel Operations	SUBFUND 20A302	Other Expenses	841,404	832,084
INDEX CT050047	Dog Kennel Operations	SUBFUND 20A302	Capital Outlays	5,000	0
<b>Total Dog Kennel Operations</b>				<b>1,923,108</b>	<b>1,914,516</b>
<b>CT571125 Huntington Park Garage</b>					
INDEX CT571125	Huntington Park Garage	SUBFUND 51A404	Personal Services	725,633	730,644
INDEX CT571125	Huntington Park Garage	SUBFUND 51A404	Other Expenses	2,360,998	2,391,111
<b>Total Huntington Park Garage</b>				<b>3,086,631</b>	<b>3,121,755</b>
<b>Total Public Works - Facilities Management</b>				<b>46,434,632</b>	<b>43,942,465</b>
<b>County Headquarters</b>					
<b>HQ010009 County Headquarters</b>					
INDEX HQ010009	County Headquarters	SUBFUND 01A001	Personal Services	461,800	468,727
INDEX HQ010009	County Headquarters	SUBFUND 01A001	Other Expenses	2,326,170	6,382,010
<b>Total County Headquarters</b>				<b>2,787,970</b>	<b>6,850,737</b>
<b>Total County Headquarters</b>				<b>2,787,970</b>	<b>6,850,737</b>
<b>Public Works - County Road &amp; Bridge</b>					
<b>CE835025 County Engineer Admin</b>					
INDEX CE835025	County Engineer Admin	SUBFUND 26A601	Personal Services	4,948,961	4,968,149
INDEX CE835025	County Engineer Admin	SUBFUND 26A601	Other Expenses	1,329,334	1,341,152
INDEX CE835025	County Engineer Admin	SUBFUND 26A601	Capital Outlays	95,000	80,000
<b>Total County Engineer Admin</b>				<b>6,373,295</b>	<b>6,389,301</b>
<b>CE835249 Cnty Engineer Maintenance Eng</b>					
INDEX CE835249	Cnty Engineer Maintenance Eng	SUBFUND 26A601	Personal Services	4,980,071	5,002,528
INDEX CE835249	Cnty Engineer Maintenance Eng	SUBFUND 26A601	Other Expenses	1,737,042	1,754,604
INDEX CE835249	Cnty Engineer Maintenance Eng	SUBFUND 26A601	Capital Outlays	425,000	425,000
<b>Total Cnty Engineer Maintenance Eng</b>				<b>7,142,113</b>	<b>7,182,132</b>
<b>CE418053 \$5.00 Fund Road Improvements</b>					
INDEX CE418053	\$5.00 Fund Road Improvements	SUBFUND 26A650	Other Expenses	5,737,067	5,791,808



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<b>Public Works - County Road &amp; Bridge</b>							
<b>CE418053 \$5.00 Fund Road Improvements</b>							
INDEX	<b>CE418053</b>	\$5.00 Fund Road Improvements	SUBFUND	<b>26A650</b>	Capital Outlays	3,000,000	3,000,000
<b>Total \$5.00 Fund Road Improvements</b>						<b>8,737,067</b>	<b>8,791,808</b>
<b>CE417477 \$7.50 Fund Road Improvements</b>							
INDEX	<b>CE417477</b>	\$7.50 Fund Road Improvements	SUBFUND	<b>26A651</b>	Other Expenses	2,972,792	3,015,877
INDEX	<b>CE417477</b>	\$7.50 Fund Road Improvements	SUBFUND	<b>26A651</b>	Capital Outlays	7,000,000	7,000,000
<b>Total \$7.50 Fund Road Improvements</b>						<b>9,972,792</b>	<b>10,015,877</b>
<b>Total Public Works - County Road &amp; Bridge</b>						<b>32,225,267</b>	<b>32,379,118</b>
<b>Public Works - Sanitary Engineer</b>							
<b>ST540252 Sanitary Engineer Operations</b>							
INDEX	<b>ST540252</b>	Sanitary Engineer Operations	SUBFUND	<b>54A100</b>	Personal Services	10,093,647	10,656,111
INDEX	<b>ST540252</b>	Sanitary Engineer Operations	SUBFUND	<b>54A100</b>	Other Expenses	3,152,564	3,202,781
INDEX	<b>ST540252</b>	Sanitary Engineer Operations	SUBFUND	<b>54A100</b>	Capital Outlays	2,499,000	2,254,000
<b>Total Sanitary Engineer Operations</b>						<b>15,745,211</b>	<b>16,112,892</b>
<b>ST540427 Sanitary Sewer Districts</b>							
INDEX	<b>ST540427</b>	Sanitary Sewer Districts	SUBFUND	<b>54A500</b>	Other Expenses	15,000,000	15,300,000
<b>Total Sanitary Sewer Districts</b>						<b>15,000,000</b>	<b>15,300,000</b>
<b>ST540583 Sanitary Engineer Debt Service</b>							
INDEX	<b>ST540583</b>	Sanitary Engineer Debt Service	SUBFUND	<b>54A100</b>	Other Expenses	1,500,000	1,521,169
<b>Total Sanitary Engineer Debt Service</b>						<b>1,500,000</b>	<b>1,521,169</b>
<b>ST540625 Sanitary Eng. Note Retirement</b>							
INDEX	<b>ST540625</b>	Sanitary Eng. Note Retirement	SUBFUND	<b>54A901</b>	Other Expenses	323,050	323,050
<b>Total Sanitary Eng. Note Retirement</b>						<b>323,050</b>	<b>323,050</b>
<b>Total Public Works - Sanitary Engineer</b>						<b>32,568,261</b>	<b>33,257,111</b>
<b>Public Works - County Airport</b>							
<b>AP520890 Airport Operations</b>							
INDEX	<b>AP520890</b>	Airport Operations	SUBFUND	<b>52A100</b>	Personal Services	728,550	732,537
INDEX	<b>AP520890</b>	Airport Operations	SUBFUND	<b>52A100</b>	Other Expenses	721,988	730,161
<b>Total Airport Operations</b>						<b>1,450,538</b>	<b>1,462,698</b>
<b>Total Public Works - County Airport</b>						<b>1,450,538</b>	<b>1,462,698</b>
<b>County Sheriff</b>							
<b>SH586115 Sheriff - Home Detention Fees</b>							
INDEX	<b>SH586115</b>	Sheriff - Home Detention Fees	SUBFUND	<b>20A630</b>	Other Expenses	78,597	80,169
<b>Total Sheriff - Home Detention Fees</b>						<b>78,597</b>	<b>80,169</b>
<b>SH350108 Carrying Concealed Weapons App</b>							
INDEX	<b>SH350108</b>	Carrying Concealed Weapons App	SUBFUND	<b>20A806</b>	Personal Services	95,505	96,109
INDEX	<b>SH350108</b>	Carrying Concealed Weapons App	SUBFUND	<b>20A806</b>	Other Expenses	126,037	128,418
<b>Total Carrying Concealed Weapons App</b>						<b>221,542</b>	<b>224,527</b>
<b>SH456483 Sheriff Dept Special Project I</b>							
INDEX	<b>SH456483</b>	Sheriff Dept Special Project I	SUBFUND	<b>20A812</b>	Personal Services	174,047	175,122
<b>Total Sheriff Dept Special Project I</b>						<b>174,047</b>	<b>175,122</b>
<b>SH456608 State Alien Criminal Asst Prog</b>							
INDEX	<b>SH456608</b>	State Alien Criminal Asst Prog	SUBFUND	<b>20A821</b>	Personal Services	51,590	41,536
INDEX	<b>SH456608</b>	State Alien Criminal Asst Prog	SUBFUND	<b>20A821</b>	Other Expenses	43,721	1,095
<b>Total State Alien Criminal Asst Prog</b>						<b>95,311</b>	<b>42,631</b>

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<b>County Sheriff</b>					
<b>SH350272 Law Enforcement</b>					
INDEX SH350272	Law Enforcement	SUBFUND 01A001	Personal Services	16,049,022	16,558,368
INDEX SH350272	Law Enforcement	SUBFUND 01A001	Other Expenses	1,057,262	1,081,407
INDEX SH350272	Law Enforcement	SUBFUND 01A001	Capital Outlays	85,000	86,200
<b>Total Law Enforcement</b>				<b>17,191,284</b>	<b>17,725,975</b>
<b>SH350470 Jail Operations</b>					
INDEX SH350470	Jail Operations	SUBFUND 01A001	Personal Services	44,168,269	44,396,311
INDEX SH350470	Jail Operations	SUBFUND 01A001	Other Expenses	13,588,935	13,681,899
<b>Total Jail Operations</b>				<b>57,757,204</b>	<b>58,078,210</b>
<b>SH350579 Sheriff Operations</b>					
INDEX SH350579	Sheriff Operations	SUBFUND 01A001	Personal Services	5,194,810	5,226,942
INDEX SH350579	Sheriff Operations	SUBFUND 01A001	Other Expenses	1,225,306	1,235,973
<b>Total Sheriff Operations</b>				<b>6,420,116</b>	<b>6,462,915</b>
<b>SH351080 Impact Unit/Community Policing</b>					
INDEX SH351080	Impact Unit/Community Policing	SUBFUND 01A001	Personal Services	920,356	924,208
INDEX SH351080	Impact Unit/Community Policing	SUBFUND 01A001	Other Expenses	74,559	70,707
<b>Total Impact Unit/Community Policing</b>				<b>994,915</b>	<b>994,915</b>
<b>SH352005 Building Security Services</b>					
INDEX SH352005	Building Security Services	SUBFUND 61A608	Personal Services	9,618,751	9,676,214
INDEX SH352005	Building Security Services	SUBFUND 61A608	Other Expenses	601,991	614,031
INDEX SH352005	Building Security Services	SUBFUND 61A608	Capital Outlays	42,000	42,840
<b>Total Building Security Services</b>				<b>10,262,742</b>	<b>10,333,085</b>
<b>Total County Sheriff</b>				<b>93,195,758</b>	<b>94,117,549</b>
<b>Board &amp; Care Of Prisoners</b>					
<b>AE511451 Board &amp; Care Of Prisoners</b>					
INDEX AE511451	Board & Care Of Prisoners	SUBFUND 01A001	Other Expenses	1,003,601	1,036,811
<b>Total Board &amp; Care Of Prisoners</b>				<b>1,003,601</b>	<b>1,036,811</b>
<b>Total Board &amp; Care Of Prisoners</b>				<b>1,003,601</b>	<b>1,036,811</b>
<b>Public Safety &amp; Justice Services</b>					
<b>JA050088 Justice Affairs Admin</b>					
INDEX JA050088	Justice Affairs Admin	SUBFUND 01A001	Personal Services	997,629	988,510
INDEX JA050088	Justice Affairs Admin	SUBFUND 01A001	Other Expenses	554,361	84,530
<b>Total Justice Affairs Admin</b>				<b>1,551,990</b>	<b>1,073,040</b>
<b>JA108118 Custody Mediation</b>					
INDEX JA108118	Custody Mediation	SUBFUND 20A822	Personal Services	578,200	580,349
INDEX JA108118	Custody Mediation	SUBFUND 20A822	Other Expenses	94,715	51,799
<b>Total Custody Mediation</b>				<b>672,915</b>	<b>632,148</b>
<b>JA107441 Family Justice Center</b>					
INDEX JA107441	Family Justice Center	SUBFUND 20A824	Personal Services	80,201	80,282
INDEX JA107441	Family Justice Center	SUBFUND 20A824	Other Expenses	94,799	94,718
<b>Total Family Justice Center</b>				<b>175,000</b>	<b>175,000</b>
<b>JA107425 Witness Victim HHS</b>					
INDEX JA107425	Witness Victim HHS	SUBFUND 20A809	Personal Services	1,159,858	1,165,010
INDEX JA107425	Witness Victim HHS	SUBFUND 20A809	Other Expenses	752,748	767,055
<b>Total Witness Victim HHS</b>				<b>1,912,606</b>	<b>1,932,065</b>
<b>JA301101 Criminal Justice Intervention</b>					
INDEX JA301101	Criminal Justice Intervention	SUBFUND 01A001	Personal Services	0	0

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<b>Public Safety &amp; Justice Services</b>						
<b>JA301101 Criminal Justice Intervention</b>						
INDEX	JA301101	Criminal Justice Intervention	SUBFUND 01A001	Other Expenses	0	0
INDEX	JA301101	Criminal Justice Intervention	SUBFUND 01A001	Capital Outlays	0	0
<b>Total Criminal Justice Intervention</b>					<b>0</b>	<b>0</b>
<b>JA107433 Criminal Justice Intervent HHS</b>						
INDEX	JA107433	Criminal Justice Intervent HHS	SUBFUND 20A810	Other Expenses	250,000	0
<b>Total Criminal Justice Intervent HHS</b>					<b>250,000</b>	<b>0</b>
<b>JA100123 Emergency Management</b>						
INDEX	JA100123	Emergency Management	SUBFUND 20A390	Personal Services	718,847	721,532
INDEX	JA100123	Emergency Management	SUBFUND 20A390	Other Expenses	512,542	421,268
<b>Total Emergency Management</b>					<b>1,231,389</b>	<b>1,142,800</b>
<b>JA090068 Cuyahoga Regional Information System</b>						
INDEX	JA090068	Cuyahoga Regional Information System	SUBFUND 50A410	Personal Services	784,389	785,925
INDEX	JA090068	Cuyahoga Regional Information System	SUBFUND 50A410	Other Expenses	992,092	1,008,022
<b>Total Cuyahoga Regional Information System</b>					<b>1,776,481</b>	<b>1,793,947</b>
<b>JA100354 CECOMS</b>						
INDEX	JA100354	CECOMS	SUBFUND 01A001	Personal Services	190,014	190,632
INDEX	JA100354	CECOMS	SUBFUND 01A001	Other Expenses	240,170	244,243
<b>Total CECOMS</b>					<b>430,184</b>	<b>434,875</b>
<b>JA106773 Wireless 9-1-1 Government Asst</b>						
INDEX	JA106773	Wireless 9-1-1 Government Asst	SUBFUND 20A814	Personal Services	1,324,551	1,334,865
INDEX	JA106773	Wireless 9-1-1 Government Asst	SUBFUND 20A814	Other Expenses	1,979,319	1,994,113
<b>Total Wireless 9-1-1 Government Asst</b>					<b>3,303,870</b>	<b>3,328,978</b>
<b>JA106781 9-1-1 Consolidation Shared Svc</b>						
INDEX	JA106781	9-1-1 Consolidation Shared Svc	SUBFUND 20A825	Other Expenses	1,700,000	1,734,000
<b>Total 9-1-1 Consolidation Shared Svc</b>					<b>1,700,000</b>	<b>1,734,000</b>
<b>JA302224 Public Safety Grants Admin.</b>						
INDEX	JA302224	Public Safety Grants Admin.	SUBFUND 01A001	Personal Services	268,066	269,530
INDEX	JA302224	Public Safety Grants Admin.	SUBFUND 01A001	Other Expenses	271,543	277,160
<b>Total Public Safety Grants Admin.</b>					<b>539,609</b>	<b>546,690</b>
<b>JA100990 Div. of Information Technology</b>						
INDEX	JA100990	Div. of Information Technology	SUBFUND 01A001	Personal Services	0	0
INDEX	JA100990	Div. of Information Technology	SUBFUND 01A001	Other Expenses	0	0
<b>Total Div. of Information Technology</b>					<b>0</b>	<b>0</b>
<b>JA302232 Fusion Center</b>						
INDEX	JA302232	Fusion Center	SUBFUND 01A001	Personal Services	100,947	155,322
INDEX	JA302232	Fusion Center	SUBFUND 01A001	Other Expenses	112,100	122,100
INDEX	JA302232	Fusion Center	SUBFUND 01A001	Capital Outlays	5,000	5,000
<b>Total Fusion Center</b>					<b>218,047</b>	<b>282,422</b>
<b>Total Public Safety &amp; Justice Services</b>					<b>13,762,091</b>	<b>13,075,965</b>
<b>Domestic Violence</b>						
<b>AE511550 Domestic Violence</b>						
INDEX	AE511550	Domestic Violence	SUBFUND 20A330	Other Expenses	229,376	233,983
<b>Total Domestic Violence</b>					<b>229,376</b>	<b>233,983</b>
<b>Total Domestic Violence</b>					<b>229,376</b>	<b>233,983</b>
<b>Clerk of Courts</b>						
<b>CL200055 Clerk of Courts-Admin.</b>						

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<b>Clerk of Courts</b>						
<b>CL200055</b> Clerk of Courts-Admin.						
INDEX	<b>CL200055</b>	Clerk of Courts-Admin.	SUBFUND <b>01A001</b>	Personal Services	5,648,498	5,680,283
INDEX	<b>CL200055</b>	Clerk of Courts-Admin.	SUBFUND <b>01A001</b>	Other Expenses	4,299,685	4,370,228
<b>Total Clerk of Courts-Admin.</b>					<b>9,948,183</b>	<b>10,050,511</b>
<b>CL456491</b> Clerk Courts Special Project I						
INDEX	<b>CL456491</b>	Clerk Courts Special Project I	SUBFUND <b>20A812</b>	Personal Services	428,181	430,833
INDEX	<b>CL456491</b>	Clerk Courts Special Project I	SUBFUND <b>20A812</b>	Other Expenses	4,598	4,598
<b>Total Clerk Courts Special Project I</b>					<b>432,779</b>	<b>435,431</b>
<b>CL576124</b> Clerk Of Courts-Computers						
INDEX	<b>CL576124</b>	Clerk Of Courts-Computers	SUBFUND <b>20A695</b>	Other Expenses	493,946	503,825
<b>Total Clerk Of Courts-Computers</b>					<b>493,946</b>	<b>503,825</b>
<b>Total Clerk of Courts</b>					<b>10,874,908</b>	<b>10,989,767</b>
<b>County Medical Examiner</b>						
<b>CR180026</b> Medical Examiner-Operations						
INDEX	<b>CR180026</b>	Medical Examiner-Operations	SUBFUND <b>01A001</b>	Personal Services	4,063,792	4,177,425
INDEX	<b>CR180026</b>	Medical Examiner-Operations	SUBFUND <b>01A001</b>	Other Expenses	2,010,313	2,033,925
<b>Total Medical Examiner-Operations</b>					<b>6,074,105</b>	<b>6,211,350</b>
<b>CR180034</b> Medical Examiner -Lab Fund						
INDEX	<b>CR180034</b>	Medical Examiner -Lab Fund	SUBFUND <b>20A312</b>	Personal Services	250,398	250,398
INDEX	<b>CR180034</b>	Medical Examiner -Lab Fund	SUBFUND <b>20A312</b>	Other Expenses	72,982	82,104
INDEX	<b>CR180034</b>	Medical Examiner -Lab Fund	SUBFUND <b>20A312</b>	Capital Outlays	388,000	0
<b>Total Medical Examiner -Lab Fund</b>					<b>711,380</b>	<b>332,502</b>
<b>CR180265</b> Cuyahoga Co. Regional Crime Lab						
INDEX	<b>CR180265</b>	Cuyahoga Co. Regional Crime Lab	SUBFUND <b>20A076</b>	Personal Services	2,658,260	2,668,897
INDEX	<b>CR180265</b>	Cuyahoga Co. Regional Crime Lab	SUBFUND <b>20A076</b>	Other Expenses	658,433	667,739
<b>Total Cuyahoga Co. Regional Crime Lab</b>					<b>3,316,693</b>	<b>3,336,636</b>
<b>Total County Medical Examiner</b>					<b>10,102,178</b>	<b>9,880,488</b>
<b>Office of Health and Human Services</b>						
<b>HS157305</b> Health Care Access Programming						
INDEX	<b>HS157305</b>	Health Care Access Programming	SUBFUND <b>20AA01</b>	Other Expenses	0	0
<b>Total Health Care Access Programming</b>					<b>0</b>	<b>0</b>
<b>HS157289</b> Office of Health and Human Svc						
INDEX	<b>HS157289</b>	Office of Health and Human Svc	SUBFUND <b>24A430</b>	Personal Services	1,125,970	1,130,434
INDEX	<b>HS157289</b>	Office of Health and Human Svc	SUBFUND <b>24A430</b>	Other Expenses	1,129,894	1,143,159
<b>Total Office of Health and Human Svc</b>					<b>2,255,864</b>	<b>2,273,593</b>
<b>Total Office of Health and Human Services</b>					<b>2,255,864</b>	<b>2,273,593</b>
<b>HHS Children and Family Services</b>						
<b>CF135467</b> CFS Administrative Services						
INDEX	<b>CF135467</b>	CFS Administrative Services	SUBFUND <b>24A301</b>	Personal Services	5,033,021	5,072,097
INDEX	<b>CF135467</b>	CFS Administrative Services	SUBFUND <b>24A301</b>	Other Expenses	8,656,723	8,746,782
INDEX	<b>CF135467</b>	CFS Administrative Services	SUBFUND <b>24A301</b>	Capital Outlays	695,800	1,306,000
<b>Total CFS Administrative Services</b>					<b>14,385,544</b>	<b>15,124,879</b>
<b>CF135483</b> Training						
INDEX	<b>CF135483</b>	Training	SUBFUND <b>24A301</b>	Personal Services	738,037	741,932
INDEX	<b>CF135483</b>	Training	SUBFUND <b>24A301</b>	Other Expenses	117,495	119,845
<b>Total Training</b>					<b>855,532</b>	<b>861,777</b>

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<b>HHS Children and Family Services</b>						
<b>CF135491 Information Services</b>						
INDEX	CF135491	Information Services	SUBFUND 24A301	Personal Services	1,358,542	1,370,997
INDEX	CF135491	Information Services	SUBFUND 24A301	Other Expenses	1,139,129	1,178,504
<b>Total Information Services</b>					<b>2,497,671</b>	<b>2,549,501</b>
<b>CF135509 Direct Services</b>						
INDEX	CF135509	Direct Services	SUBFUND 24A301	Personal Services	36,564,666	36,971,374
INDEX	CF135509	Direct Services	SUBFUND 24A301	Other Expenses	1,371,163	1,398,466
<b>Total Direct Services</b>					<b>37,935,829</b>	<b>38,369,840</b>
<b>CF135525 Supportive Services</b>						
INDEX	CF135525	Supportive Services	SUBFUND 24A301	Personal Services	2,462,049	2,492,254
INDEX	CF135525	Supportive Services	SUBFUND 24A301	Other Expenses	1,390,796	1,392,852
<b>Total Supportive Services</b>					<b>3,852,845</b>	<b>3,885,106</b>
<b>CF135442 Caregiver Parent Recruitment</b>						
INDEX	CF135442	Caregiver Parent Recruitment	SUBFUND 24A301	Personal Services	332,384	334,834
INDEX	CF135442	Caregiver Parent Recruitment	SUBFUND 24A301	Other Expenses	202,138	205,352
<b>Total Caregiver Parent Recruitment</b>					<b>534,522</b>	<b>540,186</b>
<b>CF134015 Client Supportive Services</b>						
INDEX	CF134015	Client Supportive Services	SUBFUND 20A303	Other Expenses	6,519,433	6,606,077
<b>Total Client Supportive Services</b>					<b>6,519,433</b>	<b>6,606,077</b>
<b>CF135541 Multi-Systemic Therapy Unit</b>						
INDEX	CF135541	Multi-Systemic Therapy Unit	SUBFUND 24A301	Personal Services	788,290	796,121
INDEX	CF135541	Multi-Systemic Therapy Unit	SUBFUND 24A301	Other Expenses	170,662	172,291
<b>Total Multi-Systemic Therapy Unit</b>					<b>958,952</b>	<b>968,412</b>
<b>CF135608 Contracted Placements</b>						
INDEX	CF135608	Contracted Placements	SUBFUND 24A301	Personal Services	1,475,130	1,490,931
INDEX	CF135608	Contracted Placements	SUBFUND 24A301	Other Expenses	18,003	18,363
<b>Total Contracted Placements</b>					<b>1,493,133</b>	<b>1,509,294</b>
<b>CF135616 CFS Foster Homes/Resource Mgt</b>						
INDEX	CF135616	CFS Foster Homes/Resource Mgt	SUBFUND 24A301	Personal Services	3,483,589	3,523,782
INDEX	CF135616	CFS Foster Homes/Resource Mgt	SUBFUND 24A301	Other Expenses	69,884	71,281
<b>Total CFS Foster Homes/Resource Mgt</b>					<b>3,553,473</b>	<b>3,595,063</b>
<b>CF134031 CFS Foster Care</b>						
INDEX	CF134031	CFS Foster Care	SUBFUND 20A303	Other Expenses	2,695,435	2,696,305
<b>Total CFS Foster Care</b>					<b>2,695,435</b>	<b>2,696,305</b>
<b>CF134049 Purchased Congregate &amp; Foster</b>						
INDEX	CF134049	Purchased Congregate & Foster	SUBFUND 20A303	Other Expenses	50,897,716	50,898,208
<b>Total Purchased Congregate &amp; Foster</b>					<b>50,897,716</b>	<b>50,898,208</b>
<b>CF135582 Permanent Custody Adoptions</b>						
INDEX	CF135582	Permanent Custody Adoptions	SUBFUND 24A301	Personal Services	4,214,985	4,265,460
INDEX	CF135582	Permanent Custody Adoptions	SUBFUND 24A301	Other Expenses	157,982	161,141
<b>Total Permanent Custody Adoptions</b>					<b>4,372,967</b>	<b>4,426,601</b>
<b>CF134023 Adoption Services</b>						
INDEX	CF134023	Adoption Services	SUBFUND 20A303	Other Expenses	7,978,869	7,978,869
<b>Total Adoption Services</b>					<b>7,978,869</b>	<b>7,978,869</b>
<b>CF135004 Cuyahoga Tapestry System of Care</b>						
INDEX	CF135004	Cuyahoga Tapestry System of Care	SUBFUND 24A435	Personal Services	393,177	398,260

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<b>HHS Children and Family Services</b>						
<b>CF135004 Cuyahoga Tapestry System of Care</b>						
INDEX	<b>CF135004</b>	Cuyahoga Tapestry System of Care	SUBFUND <b>24A435</b>	Other Expenses	4,436,255	4,467,096
<b>Total Cuyahoga Tapestry System of Care</b>					<b>4,829,432</b>	<b>4,865,356</b>
<b>Total HHS Children and Family Services</b>					<b>143,361,353</b>	<b>144,875,474</b>
<b>HHS Senior and Adult Services</b>						
<b>SA138321 SAS Administrative Services</b>						
INDEX	<b>SA138321</b>	SAS Administrative Services	SUBFUND <b>24A601</b>	Personal Services	614,425	617,445
INDEX	<b>SA138321</b>	SAS Administrative Services	SUBFUND <b>24A601</b>	Other Expenses	1,509,159	1,641,622
INDEX	<b>SA138321</b>	SAS Administrative Services	SUBFUND <b>24A601</b>	Capital Outlays	1,106,325	151,325
<b>Total SAS Administrative Services</b>					<b>3,229,909</b>	<b>2,410,392</b>
<b>SA138354 SAS Management Services</b>						
INDEX	<b>SA138354</b>	SAS Management Services	SUBFUND <b>24A601</b>	Personal Services	892,465	897,142
INDEX	<b>SA138354</b>	SAS Management Services	SUBFUND <b>24A601</b>	Other Expenses	20,578	20,959
<b>Total SAS Management Services</b>					<b>913,043</b>	<b>918,101</b>
<b>SA138305 Community Social Serv Programs</b>						
INDEX	<b>SA138305</b>	Community Social Serv Programs	SUBFUND <b>24A601</b>	Other Expenses	1,509,068	1,509,068
<b>Total Community Social Serv Programs</b>					<b>1,509,068</b>	<b>1,509,068</b>
<b>SA138420 Home Support</b>						
INDEX	<b>SA138420</b>	Home Support	SUBFUND <b>24A601</b>	Personal Services	1,440,598	1,456,027
INDEX	<b>SA138420</b>	Home Support	SUBFUND <b>24A601</b>	Other Expenses	183,539	185,495
<b>Total Home Support</b>					<b>1,624,137</b>	<b>1,641,522</b>
<b>SA138479 Adult Protective Services</b>						
INDEX	<b>SA138479</b>	Adult Protective Services	SUBFUND <b>24A601</b>	Personal Services	2,665,292	2,694,266
INDEX	<b>SA138479</b>	Adult Protective Services	SUBFUND <b>24A601</b>	Other Expenses	696,513	698,948
<b>Total Adult Protective Services</b>					<b>3,361,805</b>	<b>3,393,214</b>
<b>SA138503 Information and Outreach Unit</b>						
INDEX	<b>SA138503</b>	Information and Outreach Unit	SUBFUND <b>24A601</b>	Personal Services	601,474	606,937
INDEX	<b>SA138503</b>	Information and Outreach Unit	SUBFUND <b>24A601</b>	Other Expenses	27,257	27,500
<b>Total Information and Outreach Unit</b>					<b>628,731</b>	<b>634,437</b>
<b>SA138602 Home Based Services</b>						
INDEX	<b>SA138602</b>	Home Based Services	SUBFUND <b>24A601</b>	Personal Services	2,844,575	2,876,518
INDEX	<b>SA138602</b>	Home Based Services	SUBFUND <b>24A601</b>	Other Expenses	186,523	190,244
<b>Total Home Based Services</b>					<b>3,031,098</b>	<b>3,066,762</b>
<b>SA138610 Care Management Support</b>						
INDEX	<b>SA138610</b>	Care Management Support	SUBFUND <b>24A601</b>	Personal Services	507,841	513,163
INDEX	<b>SA138610</b>	Care Management Support	SUBFUND <b>24A601</b>	Other Expenses	10,548	10,723
<b>Total Care Management Support</b>					<b>518,389</b>	<b>523,886</b>
<b>SA138701 SAS Options Program</b>						
INDEX	<b>SA138701</b>	SAS Options Program	SUBFUND <b>24A601</b>	Personal Services	1,533,546	1,549,519
INDEX	<b>SA138701</b>	SAS Options Program	SUBFUND <b>24A601</b>	Other Expenses	2,153,797	2,154,610
<b>Total SAS Options Program</b>					<b>3,687,343</b>	<b>3,704,129</b>
<b>Total HHS Senior and Adult Services</b>					<b>18,503,523</b>	<b>17,801,511</b>
<b>HHS Employment &amp; Family Services</b>						
<b>WT137109 Administrative Operations</b>						
INDEX	<b>WT137109</b>	Administrative Operations	SUBFUND <b>24A510</b>	Personal Services	1,697,905	1,713,232
INDEX	<b>WT137109</b>	Administrative Operations	SUBFUND <b>24A510</b>	Other Expenses	8,486,456	8,519,231

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<b>HHS Employment &amp; Family Services</b>						
<b>WT137109 Administrative Operations</b>						
INDEX	WT137109	Administrative Operations	SUBFUND 24A510	Capital Outlays	20,000	20,000
<b>Total Administrative Operations</b>					<b>10,204,361</b>	<b>10,252,463</b>
<b>WT137943 Information Services</b>						
INDEX	WT137943	Information Services	SUBFUND 24A510	Personal Services	457,881	460,479
INDEX	WT137943	Information Services	SUBFUND 24A510	Other Expenses	721,434	780,863
INDEX	WT137943	Information Services	SUBFUND 24A510	Capital Outlays	1,078,469	165,282
<b>Total Information Services</b>					<b>2,257,784</b>	<b>1,406,624</b>
<b>WT137315 Work First Services</b>						
INDEX	WT137315	Work First Services	SUBFUND 24A510	Personal Services	1,436,498	1,445,256
INDEX	WT137315	Work First Services	SUBFUND 24A510	Other Expenses	9,678,923	9,857,143
<b>Total Work First Services</b>					<b>11,115,421</b>	<b>11,302,399</b>
<b>WT137414 Southgate NFSC</b>						
INDEX	WT137414	Southgate NFSC	SUBFUND 24A510	Personal Services	4,112,211	4,162,606
INDEX	WT137414	Southgate NFSC	SUBFUND 24A510	Other Expenses	570,816	581,707
<b>Total Southgate NFSC</b>					<b>4,683,027</b>	<b>4,744,313</b>
<b>WT137430 Old Brooklyn</b>						
INDEX	WT137430	Old Brooklyn	SUBFUND 24A510	Personal Services	3,637,329	3,680,709
INDEX	WT137430	Old Brooklyn	SUBFUND 24A510	Other Expenses	791,664	793,547
<b>Total Old Brooklyn</b>					<b>4,428,993</b>	<b>4,474,256</b>
<b>WT137455 Quincy Place</b>						
INDEX	WT137455	Quincy Place	SUBFUND 24A510	Personal Services	4,644,020	4,700,767
INDEX	WT137455	Quincy Place	SUBFUND 24A510	Other Expenses	1,816,738	1,849,079
<b>Total Quincy Place</b>					<b>6,460,758</b>	<b>6,549,846</b>
<b>WT137463 Virgil Brown</b>						
INDEX	WT137463	Virgil Brown	SUBFUND 24A510	Personal Services	19,946,728	19,634,435
INDEX	WT137463	Virgil Brown	SUBFUND 24A510	Other Expenses	1,151,590	1,168,171
<b>Total Virgil Brown</b>					<b>21,098,318</b>	<b>20,802,606</b>
<b>WT137539 West Shore NFSC</b>						
INDEX	WT137539	West Shore NFSC	SUBFUND 24A510	Personal Services	4,254,672	4,304,942
INDEX	WT137539	West Shore NFSC	SUBFUND 24A510	Other Expenses	999,079	1,019,061
<b>Total West Shore NFSC</b>					<b>5,253,751</b>	<b>5,324,003</b>
<b>WT137141 Client Support Services</b>						
INDEX	WT137141	Client Support Services	SUBFUND 24A510	Personal Services	5,929,127	5,986,027
INDEX	WT137141	Client Support Services	SUBFUND 24A510	Other Expenses	4,314,031	4,319,862
<b>Total Client Support Services</b>					<b>10,243,158</b>	<b>10,305,889</b>
<b>WT137935 Children With Medical Handicap</b>						
INDEX	WT137935	Children With Medical Handicap	SUBFUND 24A530	Other Expenses	1,405,732	1,405,732
<b>Total Children With Medical Handicap</b>					<b>1,405,732</b>	<b>1,405,732</b>
<b>Total HHS Employment &amp; Family Services</b>					<b>77,151,303</b>	<b>76,568,131</b>
<b>Cuyahoga Support Enforcement Agency</b>						
<b>SE496000 Cuyahoga Support Enforcement Agency</b>						
INDEX	SE496000	Cuyahoga Support Enforcement Agency	SUBFUND 20A600	Personal Services	19,344,506	20,053,237
INDEX	SE496000	Cuyahoga Support Enforcement Agency	SUBFUND 20A600	Other Expenses	10,846,459	11,001,535
INDEX	SE496000	Cuyahoga Support Enforcement Agency	SUBFUND 20A600	Capital Outlays	4,000	4,000
<b>Total Cuyahoga Support Enforcement Agency</b>					<b>30,194,965</b>	<b>31,058,772</b>
<b>SE507152 Fatherhood Initiative</b>						
INDEX	SE507152	Fatherhood Initiative	SUBFUND 20A606	Personal Services	133,950	134,602

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<b>Cuyahoga Support Enforcement Agency</b>					
<b>SE507152</b> Fatherhood Initiative					
INDEX	<b>SE507152</b> Fatherhood Initiative	SUBFUND	<b>20A606</b> Other Expenses	861,738	882,108
<b>Total Fatherhood Initiative</b>				<b>995,688</b>	<b>1,016,710</b>
<b>Total Cuyahoga Support Enforcement Agency</b>				<b>31,190,653</b>	<b>32,075,482</b>
<b>Early Childhood Invest In Children</b>					
<b>EC451484</b> EC Administrative Services					
INDEX	<b>EC451484</b> EC Administrative Services	SUBFUND	<b>24A635</b> Personal Services	650,732	652,694
INDEX	<b>EC451484</b> EC Administrative Services	SUBFUND	<b>24A635</b> Other Expenses	186,726	187,586
<b>Total EC Administrative Services</b>				<b>837,458</b>	<b>840,280</b>
<b>EC451427</b> Early Childhood Mental Health					
INDEX	<b>EC451427</b> Early Childhood Mental Health	SUBFUND	<b>20A807</b> Other Expenses	919,552	932,943
<b>Total Early Childhood Mental Health</b>				<b>919,552</b>	<b>932,943</b>
<b>EC451435</b> Early Start					
INDEX	<b>EC451435</b> Early Start	SUBFUND	<b>24A635</b> Other Expenses	1,838,666	1,860,811
<b>Total Early Start</b>				<b>1,838,666</b>	<b>1,860,811</b>
<b>EC451443</b> Health & Safety					
INDEX	<b>EC451443</b> Health & Safety	SUBFUND	<b>24A635</b> Other Expenses	203,000	207,062
<b>Total Health &amp; Safety</b>				<b>203,000</b>	<b>207,062</b>
<b>EC451450</b> Quality Child Care					
INDEX	<b>EC451450</b> Quality Child Care	SUBFUND	<b>24A635</b> Other Expenses	9,038,206	9,199,052
<b>Total Quality Child Care</b>				<b>9,038,206</b>	<b>9,199,052</b>
<b>Total Early Childhood Invest In Children</b>				<b>12,836,882</b>	<b>13,040,148</b>
<b>Family &amp; Children First Council</b>					
<b>FC451492</b> FCFC Public Assistance					
INDEX	<b>FC451492</b> FCFC Public Assistance	SUBFUND	<b>24A640</b> Personal Services	653,257	656,034
INDEX	<b>FC451492</b> FCFC Public Assistance	SUBFUND	<b>24A640</b> Other Expenses	3,890,203	3,945,184
<b>Total FCFC Public Assistance</b>				<b>4,543,460</b>	<b>4,601,218</b>
<b>Total Family &amp; Children First Council</b>				<b>4,543,460</b>	<b>4,601,218</b>
<b>HHS Office of Reentry</b>					
<b>HS749069</b> HHS Office of Reentry					
INDEX	<b>HS749069</b> HHS Office of Reentry	SUBFUND	<b>24A878</b> Personal Services	471,201	473,279
INDEX	<b>HS749069</b> HHS Office of Reentry	SUBFUND	<b>24A878</b> Other Expenses	1,745,662	2,024,320
<b>Total HHS Office of Reentry</b>				<b>2,216,863</b>	<b>2,497,599</b>
<b>Total HHS Office of Reentry</b>				<b>2,216,863</b>	<b>2,497,599</b>
<b>Office of Homeless Services</b>					
<b>HS158097</b> Office of Homeless Services PA					
INDEX	<b>HS158097</b> Office of Homeless Services PA	SUBFUND	<b>24A641</b> Personal Services	317,346	318,724
INDEX	<b>HS158097</b> Office of Homeless Services PA	SUBFUND	<b>24A641</b> Other Expenses	5,187,707	5,273,989
<b>Total Office of Homeless Services PA</b>				<b>5,505,053</b>	<b>5,592,713</b>
<b>Total Office of Homeless Services</b>				<b>5,505,053</b>	<b>5,592,713</b>
<b>Workforce Development</b>					
<b>WI140905</b> WIA Executive & Financial Operations					
INDEX	<b>WI140905</b> WIA Executive & Financial Operations	SUBFUND	<b>28W036</b> Personal Services	531,492	536,421



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<b>Workforce Development</b>						
<b>WI140905 WIA Executive &amp; Financial Operations</b>						
INDEX	<b>WI140905</b>	WIA Executive & Financial Operations	SUBFUND <b>28W036</b>	Other Expenses	7,872,534	6,681,733
<b>Total WIA Executive &amp; Financial Operations</b>					<b>8,404,026</b>	<b>7,218,154</b>
<b>WI140913 Workforce Other Programs</b>						
INDEX	<b>WI140913</b>	Workforce Other Programs	SUBFUND <b>28W037</b>	Personal Services	400,000	400,000
INDEX	<b>WI140913</b>	Workforce Other Programs	SUBFUND <b>28W037</b>	Other Expenses	1,600,000	1,600,000
<b>Total Workforce Other Programs</b>					<b>2,000,000</b>	<b>2,000,000</b>
<b>WI141622 County Educational Asst Prog.</b>						
INDEX	<b>WI141622</b>	County Educational Asst Prog.	SUBFUND <b>20A064</b>	Other Expenses	1,298,382	1,000,000
<b>Total County Educational Asst Prog.</b>					<b>1,298,382</b>	<b>1,000,000</b>
<b>Total Workforce Development</b>					<b>11,702,408</b>	<b>10,218,154</b>
<b>GF / HHS Subsidy Accounts</b>						
<b>SU513101 Civil Defense</b>						
INDEX	<b>SU513101</b>	Civil Defense	SUBFUND <b>01A001</b>	Other Expenses	838,228	749,639
<b>Total Civil Defense</b>					<b>838,228</b>	<b>749,639</b>
<b>SU513150 Soil Conservation</b>						
INDEX	<b>SU513150</b>	Soil Conservation	SUBFUND <b>01A001</b>	Other Expenses	75,000	75,000
<b>Total Soil Conservation</b>					<b>75,000</b>	<b>75,000</b>
<b>SU513200 County Airport</b>						
INDEX	<b>SU513200</b>	County Airport	SUBFUND <b>01A001</b>	Other Expenses	594,721	606,881
<b>Total County Airport</b>					<b>594,721</b>	<b>606,881</b>
<b>SU513457 County Planning Comm</b>						
INDEX	<b>SU513457</b>	County Planning Comm	SUBFUND <b>01A001</b>	Other Expenses	1,212,766	1,191,583
<b>Total County Planning Comm</b>					<b>1,212,766</b>	<b>1,191,583</b>
<b>SU514174 Social Service Subsidy</b>						
INDEX	<b>SU514174</b>	Social Service Subsidy	SUBFUND <b>01A001</b>	Other Expenses	1,000,000	1,000,000
<b>Total Social Service Subsidy</b>					<b>1,000,000</b>	<b>1,000,000</b>
<b>SU514422 Health and Human Svcs Subsidy</b>						
INDEX	<b>SU514422</b>	Health and Human Svcs Subsidy	SUBFUND <b>29A391</b>	Other Expenses	3,280,597	3,317,251
<b>Total Health and Human Svcs Subsidy</b>					<b>3,280,597</b>	<b>3,317,251</b>
<b>SU514372 Tapestry System of Care Sub</b>						
INDEX	<b>SU514372</b>	Tapestry System of Care Sub	SUBFUND <b>29A391</b>	Other Expenses	4,385,987	4,421,911
<b>Total Tapestry System of Care Sub</b>					<b>4,385,987</b>	<b>4,421,911</b>
<b>SU513754 CRIS Subsidy</b>						
INDEX	<b>SU513754</b>	CRIS Subsidy	SUBFUND <b>01A001</b>	Other Expenses	90,704	0
<b>Total CRIS Subsidy</b>					<b>90,704</b>	<b>0</b>
<b>SU514273 CSEA HHS 4.8 Mill Subsidy</b>						
INDEX	<b>SU514273</b>	CSEA HHS 4.8 Mill Subsidy	SUBFUND <b>29A391</b>	Other Expenses	2,748,512	3,042,206
<b>Total CSEA HHS 4.8 Mill Subsidy</b>					<b>2,748,512</b>	<b>3,042,206</b>
<b>SU514711 Gateway Arena Pledge</b>						
INDEX	<b>SU514711</b>	Gateway Arena Pledge	SUBFUND <b>01A001</b>	Other Expenses	5,800,000	5,800,000
<b>Total Gateway Arena Pledge</b>					<b>5,800,000</b>	<b>5,800,000</b>
<b>SU514299 Children and Family Svcs Sub</b>						
INDEX	<b>SU514299</b>	Children and Family Svcs Sub	SUBFUND <b>29A391</b>	Other Expenses	13,941,289	17,224,369
<b>Total Children and Family Svcs Sub</b>					<b>13,941,289</b>	<b>17,224,369</b>
<b>SU515098 Children &amp; Family Srv Subs 3.9</b>						

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<b>GF / HHS Subsidy Accounts</b>						
<b>SU515098 Children &amp; Family Srv Subs 3.9</b>						
INDEX	<b>SU515098</b>	Children & Family Srv Subs 3.9	SUBFUND <b>29A392</b>	Other Expenses	20,306,578	17,767,489
<b>Total Children &amp; Family Srv Subs 3.9</b>					<b>20,306,578</b>	<b>17,767,489</b>
<b>SU514315 Children Svcs Fund Subsidy</b>						
INDEX	<b>SU514315</b>	Children Svcs Fund Subsidy	SUBFUND <b>29A391</b>	Other Expenses	29,218,509	28,961,463
<b>Total Children Svcs Fund Subsidy</b>					<b>29,218,509</b>	<b>28,961,463</b>
<b>SU514620 Children Services Fund Sub 3.9</b>						
INDEX	<b>SU514620</b>	Children Services Fund Sub 3.9	SUBFUND <b>29A392</b>	Other Expenses	15,240,106	14,085,158
<b>Total Children Services Fund Sub 3.9</b>					<b>15,240,106</b>	<b>14,085,158</b>
<b>SU514323 Children w/Medical Handicaps</b>						
INDEX	<b>SU514323</b>	Children w/Medical Handicaps	SUBFUND <b>29A391</b>	Other Expenses	1,405,732	1,405,732
<b>Total Children w/Medical Handicaps</b>					<b>1,405,732</b>	<b>1,405,732</b>
<b>SU514398 EC-Invest In Children Subsidy</b>						
INDEX	<b>SU514398</b>	EC-Invest In Children Subsidy	SUBFUND <b>29A391</b>	Other Expenses	12,836,836	13,040,102
<b>Total EC-Invest In Children Subsidy</b>					<b>12,836,836</b>	<b>13,040,102</b>
<b>SU514414 Senior and Adult Svcs Subsidy</b>						
INDEX	<b>SU514414</b>	Senior and Adult Svcs Subsidy	SUBFUND <b>29A391</b>	Other Expenses	8,701,233	8,431,720
<b>Total Senior and Adult Svcs Subsidy</b>					<b>8,701,233</b>	<b>8,431,720</b>
<b>SU514638 Senior &amp; Adult Subsidy 3.9</b>						
INDEX	<b>SU514638</b>	Senior & Adult Subsidy 3.9	SUBFUND <b>29A392</b>	Other Expenses	6,366,487	6,798,988
<b>Total Senior &amp; Adult Subsidy 3.9</b>					<b>6,366,487</b>	<b>6,798,988</b>
<b>SU514281 Office of Homeless Svc Subsidy</b>						
INDEX	<b>SU514281</b>	Office of Homeless Svc Subsidy	SUBFUND <b>29A391</b>	Other Expenses	5,280,661	5,368,321
<b>Total Office of Homeless Svc Subsidy</b>					<b>5,280,661</b>	<b>5,368,321</b>
<b>SU514349 Family &amp; Children First Cncl</b>						
INDEX	<b>SU514349</b>	Family & Children First Cncl	SUBFUND <b>29A391</b>	Other Expenses	3,067,379	3,125,137
<b>Total Family &amp; Children First Cncl</b>					<b>3,067,379</b>	<b>3,125,137</b>
<b>SU515999 Fatherhood Initiative Subsidy</b>						
INDEX	<b>SU515999</b>	Fatherhood Initiative Subsidy	SUBFUND <b>29A391</b>	Other Expenses	975,688	996,710
<b>Total Fatherhood Initiative Subsidy</b>					<b>975,688</b>	<b>996,710</b>
<b>SU513762 Brownfield Redevelopment</b>						
INDEX	<b>SU513762</b>	Brownfield Redevelopment	SUBFUND <b>01A001</b>	Other Expenses	1,123,855	1,123,855
<b>Total Brownfield Redevelopment</b>					<b>1,123,855</b>	<b>1,123,855</b>
<b>SU514430 Employment &amp; Family Svc Sub</b>						
INDEX	<b>SU514430</b>	Employment & Family Svc Sub	SUBFUND <b>29A391</b>	Other Expenses	5,587,206	5,693,276
<b>Total Employment &amp; Family Svc Sub</b>					<b>5,587,206</b>	<b>5,693,276</b>
<b>SU514737 Employment &amp; Family Svc. Sub</b>						
INDEX	<b>SU514737</b>	Employment & Family Svc. Sub	SUBFUND <b>29A392</b>	Other Expenses	2,737,509	3,426,753
<b>Total Employment &amp; Family Svc. Sub</b>					<b>2,737,509</b>	<b>3,426,753</b>
<b>SU514224 HHS JC Plcmnt &amp; Trmt Sub</b>						
INDEX	<b>SU514224</b>	HHS JC Plcmnt & Trmt Sub	SUBFUND <b>29A391</b>	Other Expenses	13,579,792	13,705,756
<b>Total HHS JC Plcmnt &amp; Trmt Sub</b>					<b>13,579,792</b>	<b>13,705,756</b>
<b>SU513515 Custody Mediation HHS</b>						
INDEX	<b>SU513515</b>	Custody Mediation HHS	SUBFUND <b>01A001</b>	Other Expenses	70,915	30,148
<b>Total Custody Mediation HHS</b>					<b>70,915</b>	<b>30,148</b>
<b>SU514331 Family Justice Center</b>						

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<b>GF / HHS Subsidy Accounts</b>					
<b>SU514331 Family Justice Center</b>					
INDEX	SU514331 Family Justice Center	SUBFUND	29A391 Other Expenses	175,000	175,000
<b>Total Family Justice Center</b>				<b>175,000</b>	<b>175,000</b>
<b>SU514125 Comm. Redevelopment Fund Sub.</b>					
INDEX	SU514125 Comm. Redevelopment Fund Sub.	SUBFUND	01A001 Other Expenses	893,600	893,600
<b>Total Comm. Redevelopment Fund Sub.</b>				<b>893,600</b>	<b>893,600</b>
<b>SU514521 JC HHS Community Partnership</b>					
INDEX	SU514521 JC HHS Community Partnership	SUBFUND	29A391 Other Expenses	3,815,548	3,521,803
<b>Total JC HHS Community Partnership</b>				<b>3,815,548</b>	<b>3,521,803</b>
<b>SU514547 JA Office of Re-Entry Subsidy</b>					
INDEX	SU514547 JA Office of Re-Entry Subsidy	SUBFUND	29A391 Other Expenses	1,966,864	1,997,600
<b>Total JA Office of Re-Entry Subsidy</b>				<b>1,966,864</b>	<b>1,997,600</b>
<b>SU519000 Criminal Justice Interv HHS</b>					
INDEX	SU519000 Criminal Justice Interv HHS	SUBFUND	29A391 Other Expenses	250,000	0
<b>Total Criminal Justice Interv HHS</b>				<b>250,000</b>	<b>0</b>
<b>SU511535 Medical Mart Series 2010 Pledg</b>					
INDEX	SU511535 Medical Mart Series 2010 Pledg	SUBFUND	01A001 Other Expenses	32,100,238	32,102,239
<b>Total Medical Mart Series 2010 Pledg</b>				<b>32,100,238</b>	<b>32,102,239</b>
<b>SU514885 Regional Crime Lab GF Subsidy</b>					
INDEX	SU514885 Regional Crime Lab GF Subsidy	SUBFUND	01A001 Other Expenses	2,991,693	2,711,636
<b>Total Regional Crime Lab GF Subsidy</b>				<b>2,991,693</b>	<b>2,711,636</b>
<b>SU514661 Witness Victim Subsidy</b>					
INDEX	SU514661 Witness Victim Subsidy	SUBFUND	01A001 Other Expenses	1,672,584	1,692,043
<b>Total Witness Victim Subsidy</b>				<b>1,672,584</b>	<b>1,692,043</b>
<b>SU514679 TASC - County Subsidy</b>					
INDEX	SU514679 TASC - County Subsidy	SUBFUND	01A001 Other Expenses	618,519	620,616
<b>Total TASC - County Subsidy</b>				<b>618,519</b>	<b>620,616</b>
<b>SU515015 Western Reserve Fund Subsidy</b>					
INDEX	SU515015 Western Reserve Fund Subsidy	SUBFUND	01A001 Other Expenses	750,000	1,400,000
<b>Total Western Reserve Fund Subsidy</b>				<b>750,000</b>	<b>1,400,000</b>
<b>Total GF / HHS Subsidy Accounts</b>				<b>205,700,336</b>	<b>206,503,985</b>
<b>College Savings Account Program</b>					
<b>SV102053 College Savings Account Program</b>					
INDEX	SV102053 College Savings Account Program	SUBFUND	01A001 Personal Services	75,400	75,400
INDEX	SV102053 College Savings Account Program	SUBFUND	01A001 Other Expenses	1,674,600	1,713,600
<b>Total College Savings Account Program</b>				<b>1,750,000</b>	<b>1,789,000</b>
<b>Total College Savings Account Program</b>				<b>1,750,000</b>	<b>1,789,000</b>
<b>Employee Health and Wellness</b>					
<b>CC499509 Self Insurance-Regionalization</b>					
INDEX	CC499509 Self Insurance-Regionalization	SUBFUND	20A195 Other Expenses	10,689,109	11,009,782
<b>Total Self Insurance-Regionalization</b>				<b>10,689,109</b>	<b>11,009,782</b>
<b>CC499202 Benefits Administration</b>					
INDEX	CC499202 Benefits Administration	SUBFUND	68A100 Personal Services	514,911	518,169
INDEX	CC499202 Benefits Administration	SUBFUND	68A100 Other Expenses	358,366	361,257
<b>Total Benefits Administration</b>				<b>873,277</b>	<b>879,426</b>

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<b>Employee Health and Wellness</b>						
<b>CC499004 Hospitalization Self Insurance</b>						
INDEX	<b>CC499004</b>	Hospitalization Self Insurance	SUBFUND <b>68A100</b>	Other Expenses	64,980,094	67,019,496
<b>Total Hospitalization Self Insurance</b>					<b>64,980,094</b>	<b>67,019,496</b>
<b>CC499012 Hosp. Regular Insurance</b>						
INDEX	<b>CC499012</b>	Hosp. Regular Insurance	SUBFUND <b>68A200</b>	Other Expenses	8,999,447	9,266,430
<b>Total Hosp. Regular Insurance</b>					<b>8,999,447</b>	<b>9,266,430</b>
<b>Total Employee Health and Wellness</b>					<b>85,541,927</b>	<b>88,175,134</b>
<b>Workers Compensation Retrospective</b>						
<b>CC498816 Workers Comp Retro 2004</b>						
INDEX	<b>CC498816</b>	Workers Comp Retro 2004	SUBFUND <b>67A004</b>	Other Expenses	563,138	0
<b>Total Workers Comp Retro 2004</b>					<b>563,138</b>	<b>0</b>
<b>CC498824 Workers Comp Retro 2005</b>						
INDEX	<b>CC498824</b>	Workers Comp Retro 2005	SUBFUND <b>67A005</b>	Other Expenses	114,426	758,611
<b>Total Workers Comp Retro 2005</b>					<b>114,426</b>	<b>758,611</b>
<b>CC498832 Workers Comp Retro 2006</b>						
INDEX	<b>CC498832</b>	Workers Comp Retro 2006	SUBFUND <b>67A006</b>	Other Expenses	118,788	113,126
<b>Total Workers Comp Retro 2006</b>					<b>118,788</b>	<b>113,126</b>
<b>CC498840 Workers Comp Retro 2007</b>						
INDEX	<b>CC498840</b>	Workers Comp Retro 2007	SUBFUND <b>67A007</b>	Other Expenses	180,167	133,428
<b>Total Workers Comp Retro 2007</b>					<b>180,167</b>	<b>133,428</b>
<b>CC498857 Workers Comp Retro 2008</b>						
INDEX	<b>CC498857</b>	Workers Comp Retro 2008	SUBFUND <b>67A008</b>	Other Expenses	163,059	183,868
<b>Total Workers Comp Retro 2008</b>					<b>163,059</b>	<b>183,868</b>
<b>CC498865 Workers Comp Retro 2009</b>						
INDEX	<b>CC498865</b>	Workers Comp Retro 2009	SUBFUND <b>67A009</b>	Other Expenses	244,514	164,323
<b>Total Workers Comp Retro 2009</b>					<b>244,514</b>	<b>164,323</b>
<b>CC498873 Worker's Comp Retro 2010</b>						
INDEX	<b>CC498873</b>	Worker's Comp Retro 2010	SUBFUND <b>67A010</b>	Other Expenses	203,626	176,964
<b>Total Worker's Comp Retro 2010</b>					<b>203,626</b>	<b>176,964</b>
<b>CC498881 Worker's Comp Retroactive 2011</b>						
INDEX	<b>CC498881</b>	Worker's Comp Retroactive 2011	SUBFUND <b>67A011</b>	Other Expenses	372,952	196,439
<b>Total Worker's Comp Retroactive 2011</b>					<b>372,952</b>	<b>196,439</b>
<b>CC498899 Worker's Comp Retorative 2012</b>						
INDEX	<b>CC498899</b>	Worker's Comp Retorative 2012	SUBFUND <b>67A012</b>	Personal Services	70,337	70,337
INDEX	<b>CC498899</b>	Worker's Comp Retorative 2012	SUBFUND <b>67A012</b>	Other Expenses	509,956	353,479
<b>Total Worker's Comp Retorative 2012</b>					<b>580,293</b>	<b>423,816</b>
<b>CC498915 Worker's Comp Retroactive 2013</b>						
INDEX	<b>CC498915</b>	Worker's Comp Retroactive 2013	SUBFUND <b>67A013</b>	Personal Services	136,849	137,412
INDEX	<b>CC498915</b>	Worker's Comp Retroactive 2013	SUBFUND <b>67A013</b>	Other Expenses	2,916,500	3,011,152
<b>Total Worker's Comp Retroactive 2013</b>					<b>3,053,349</b>	<b>3,148,564</b>
<b>Total Workers Compensation Retrospective</b>					<b>5,594,312</b>	<b>5,299,139</b>
<b>Debt Service</b>						
<b>DS039990 DS Rev-Bond Retirement GF</b>						
INDEX	<b>DS039990</b>	DS Rev-Bond Retirement GF	SUBFUND <b>30A900</b>	Other Expenses	32,282,601	32,282,601
<b>Total DS Rev-Bond Retirement GF</b>					<b>32,282,601</b>	<b>32,282,601</b>

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<b>Debt Service</b>						
<b>DS100370 Gateway Arena Project</b>						
INDEX	<b>DS100370</b>	Gateway Arena Project	SUBFUND 30A905	Other Expenses	5,800,000	5,800,000
<b>Total Gateway Arena Project</b>					<b>5,800,000</b>	<b>5,800,000</b>
<b>DS039966 Brownfield Debt Service</b>						
INDEX	<b>DS039966</b>	Brownfield Debt Service	SUBFUND 30A910	Other Expenses	1,123,855	1,123,855
<b>Total Brownfield Debt Service</b>					<b>1,123,855</b>	<b>1,123,855</b>
<b>DS039974 Shaker Square Series 2000</b>						
INDEX	<b>DS039974</b>	Shaker Square Series 2000	SUBFUND 30A912	Other Expenses	123,325	123,325
<b>Total Shaker Square Series 2000</b>					<b>123,325</b>	<b>123,325</b>
<b>DS040121 Commercial Redevelopment Debt</b>						
INDEX	<b>DS040121</b>	Commercial Redevelopment Debt	SUBFUND 30A913	Other Expenses	893,600	893,600
<b>Total Commercial Redevelopment Debt</b>					<b>893,600</b>	<b>893,600</b>
<b>DS040154 DS - Rock &amp; Roll Hall of Fame</b>						
INDEX	<b>DS040154</b>	DS - Rock & Roll Hall of Fame	SUBFUND 30A914	Other Expenses	4,074,148	4,074,148
<b>Total DS - Rock &amp; Roll Hall of Fame</b>					<b>4,074,148</b>	<b>4,074,148</b>
<b>DS039115 Medical Mart Debt Service</b>						
INDEX	<b>DS039115</b>	Medical Mart Debt Service	SUBFUND 30A915	Other Expenses	32,609,692	32,611,693
<b>Total Medical Mart Debt Service</b>					<b>32,609,692</b>	<b>32,611,693</b>
<b>DS039198 Steelyard Com./Westin Hotel DS</b>						
INDEX	<b>DS039198</b>	Steelyard Com./Westin Hotel DS	SUBFUND 30A916	Other Expenses	740,000	740,000
<b>Total Steelyard Com./Westin Hotel DS</b>					<b>740,000</b>	<b>740,000</b>
<b>Total Debt Service</b>					<b>77,647,221</b>	<b>77,649,222</b>
<b>Medical Mart Operating Account</b>						
<b>MC001016 Medical Mart Operating Account</b>						
INDEX	<b>MC001016</b>	Medical Mart Operating Account	SUBFUND 01A001	Other Expenses	9,150,000	9,150,000
<b>Total Medical Mart Operating Account</b>					<b>9,150,000</b>	<b>9,150,000</b>
<b>Total Medical Mart Operating Account</b>					<b>9,150,000</b>	<b>9,150,000</b>
<b>Capital Improvement GF Subsidy</b>						
<b>SU514141 Capital Improvement GF Subsidy</b>						
INDEX	<b>SU514141</b>	Capital Improvement GF Subsidy	SUBFUND 01A001	Other Expenses	250,000	255,000
<b>Total Capital Improvement GF Subsidy</b>					<b>250,000</b>	<b>255,000</b>
<b>Total Capital Improvement GF Subsidy</b>					<b>250,000</b>	<b>255,000</b>
<b>General Fund/Self Insurance Fund</b>						
<b>MI100594 GF-Self Insurance Fund</b>						
INDEX	<b>MI100594</b>	GF-Self Insurance Fund	SUBFUND 01A001	Other Expenses	385,943	393,662
<b>Total GF-Self Insurance Fund</b>					<b>385,943</b>	<b>393,662</b>
<b>Total General Fund/Self Insurance Fund</b>					<b>385,943</b>	<b>393,662</b>
<b>Miscellaneous Obligations &amp; Payments</b>						
<b>MI512459 Risk Management - Contracts</b>						
INDEX	<b>MI512459</b>	Risk Management - Contracts	SUBFUND 01A001	Other Expenses	1,049,548	1,049,548
<b>Total Risk Management - Contracts</b>					<b>1,049,548</b>	<b>1,049,548</b>
<b>MI512657 Miscellaneous Obligations</b>						

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<b>Miscellaneous Obligations &amp; Payments</b>						
<b>MI512657 Miscellaneous Obligations</b>						
INDEX	MI512657	Miscellaneous Obligations	SUBFUND 01A001	Other Expenses	1,073,698	1,090,171
<b>Total Miscellaneous Obligations</b>					<b>1,073,698</b>	<b>1,090,171</b>
<b>MI512715 GF-Reserve/Contingencies</b>						
INDEX	MI512715	GF-Reserve/Contingencies	SUBFUND 01A002	Other Expenses	5,570,000	0
<b>Total GF-Reserve/Contingencies</b>					<b>5,570,000</b>	<b>0</b>
<b>SU515676 Shaker Square 2000 Pldg GF</b>						
INDEX	SU515676	Shaker Square 2000 Pldg GF	SUBFUND 01A001	Other Expenses	123,325	123,325
<b>Total Shaker Square 2000 Pldg GF</b>					<b>123,325</b>	<b>123,325</b>
<b>Total Miscellaneous Obligations &amp; Payments</b>					<b>7,816,571</b>	<b>2,263,044</b>
<b>Statutory Expenditures</b>						
<b>AE511055 Agricultural Society</b>						
INDEX	AE511055	Agricultural Society	SUBFUND 01A001	Other Expenses	3,300	3,366
<b>Total Agricultural Society</b>					<b>3,300</b>	<b>3,366</b>
<b>AE511253 Registrar-Vital Statistics</b>						
INDEX	AE511253	Registrar-Vital Statistics	SUBFUND 01A001	Other Expenses	10,976	11,196
<b>Total Registrar-Vital Statistics</b>					<b>10,976</b>	<b>11,196</b>
<b>AE511352 Memorial Day Allowance</b>						
INDEX	AE511352	Memorial Day Allowance	SUBFUND 01A001	Other Expenses	67,772	69,127
<b>Total Memorial Day Allowance</b>					<b>67,772</b>	<b>69,127</b>
<b>Total Statutory Expenditures</b>					<b>82,048</b>	<b>83,689</b>
<b>County Council</b>						
<b>CN017004 County Council</b>						
INDEX	CN017004	County Council	SUBFUND 01A001	Personal Services	1,510,078	1,513,225
INDEX	CN017004	County Council	SUBFUND 01A001	Other Expenses	281,504	283,187
<b>Total County Council</b>					<b>1,791,582</b>	<b>1,796,412</b>
<b>Total County Council</b>					<b>1,791,582</b>	<b>1,796,412</b>
<b>Veterans Services Fund</b>						
<b>VF491001 Veterans Services Fund</b>						
INDEX	VF491001	Veterans Services Fund	SUBFUND 20A059	Other Expenses	0	0
<b>Total Veterans Services Fund</b>					<b>0</b>	<b>0</b>
<b>Total Veterans Services Fund</b>					<b>0</b>	<b>0</b>
<b>County Prosecutor</b>						
<b>PR191056 General Office</b>						
INDEX	PR191056	General Office	SUBFUND 01A001	Personal Services	19,515,923	20,059,915
INDEX	PR191056	General Office	SUBFUND 01A001	Other Expenses	2,801,942	2,835,066
INDEX	PR191056	General Office	SUBFUND 01A001	Capital Outlays	30,000	30,000
<b>Total General Office</b>					<b>22,347,865</b>	<b>22,924,981</b>
<b>PR200071 Prosecutor-Child Support</b>						
INDEX	PR200071	Prosecutor-Child Support	SUBFUND 01A001	Personal Services	3,185,018	3,200,939
INDEX	PR200071	Prosecutor-Child Support	SUBFUND 01A001	Other Expenses	377,688	378,409
INDEX	PR200071	Prosecutor-Child Support	SUBFUND 01A001	Capital Outlays	1,000	1,000
<b>Total Prosecutor-Child Support</b>					<b>3,563,706</b>	<b>3,580,348</b>
<b>PR495572 Prosecutor-DTAC</b>						

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<b>County Prosecutor</b>						
<b>PR495572 Prosecutor-DTAC</b>						
INDEX	PR495572	Prosecutor-DTAC	SUBFUND 20A820	Personal Services	1,366,682	1,374,296
INDEX	PR495572	Prosecutor-DTAC	SUBFUND 20A820	Other Expenses	1,591,912	1,620,240
INDEX	PR495572	Prosecutor-DTAC	SUBFUND 20A820	Capital Outlays	1,000	1,000
<b>Total Prosecutor-DTAC</b>					<b>2,959,594</b>	<b>2,995,536</b>
<b>PR194720 Prosecutor-Children &amp; Family</b>						
INDEX	PR194720	Prosecutor-Children & Family	SUBFUND 01A001	Personal Services	2,235,783	2,245,992
INDEX	PR194720	Prosecutor-Children & Family	SUBFUND 01A001	Other Expenses	98,470	98,961
INDEX	PR194720	Prosecutor-Children & Family	SUBFUND 01A001	Capital Outlays	1,000	1,000
<b>Total Prosecutor-Children &amp; Family</b>					<b>2,335,253</b>	<b>2,345,953</b>
<b>Total County Prosecutor</b>					<b>31,206,418</b>	<b>31,846,818</b>
<b>Court of Common Pleas</b>						
<b>CO456541 Legal Research Computerization</b>						
INDEX	CO456541	Legal Research Computerization	SUBFUND 20A586	Other Expenses	41,820	42,656
<b>Total Legal Research Computerization</b>					<b>41,820</b>	<b>42,656</b>
<b>CO380121 Common Pleas Judicial Admin</b>						
INDEX	CO380121	Common Pleas Judicial Admin	SUBFUND 01A001	Personal Services	7,774,141	7,810,313
INDEX	CO380121	Common Pleas Judicial Admin	SUBFUND 01A001	Other Expenses	14,959,693	15,602,025
INDEX	CO380121	Common Pleas Judicial Admin	SUBFUND 01A001	Capital Outlays	50,000	50,000
<b>Total Common Pleas Judicial Admin</b>					<b>22,783,834</b>	<b>23,462,338</b>
<b>CO456475 Common Pleas Special Projects</b>						
INDEX	CO456475	Common Pleas Special Projects	SUBFUND 20A812	Personal Services	1,356,014	1,360,464
INDEX	CO456475	Common Pleas Special Projects	SUBFUND 20A812	Other Expenses	210,954	215,173
<b>Total Common Pleas Special Projects</b>					<b>1,566,968</b>	<b>1,575,637</b>
<b>CO380196 Magistrates</b>						
INDEX	CO380196	Magistrates	SUBFUND 01A001	Personal Services	1,224,039	1,229,116
INDEX	CO380196	Magistrates	SUBFUND 01A001	Other Expenses	177,633	178,861
<b>Total Magistrates</b>					<b>1,401,672</b>	<b>1,407,977</b>
<b>CO380220 Court Services</b>						
INDEX	CO380220	Court Services	SUBFUND 01A001	Personal Services	7,159,666	7,190,909
INDEX	CO380220	Court Services	SUBFUND 01A001	Other Expenses	769,000	784,380
<b>Total Court Services</b>					<b>7,928,666</b>	<b>7,975,289</b>
<b>CO380410 Common Pleas-Probation</b>						
INDEX	CO380410	Common Pleas-Probation	SUBFUND 01A001	Personal Services	11,143,245	11,209,890
INDEX	CO380410	Common Pleas-Probation	SUBFUND 01A001	Other Expenses	1,700,582	1,734,594
<b>Total Common Pleas-Probation</b>					<b>12,843,827</b>	<b>12,944,484</b>
<b>CO507228 Probation Supervision Fees</b>						
INDEX	CO507228	Probation Supervision Fees	SUBFUND 20A377	Other Expenses	451,884	454,742
<b>Total Probation Supervision Fees</b>					<b>451,884</b>	<b>454,742</b>
<b>CO446070 Urinalysis Testing Fees</b>						
INDEX	CO446070	Urinalysis Testing Fees	SUBFUND 20A720	Other Expenses	108,306	112,191
<b>Total Urinalysis Testing Fees</b>					<b>108,306</b>	<b>112,191</b>
<b>CO456525 TASC Medicaid Fund CO</b>						
INDEX	CO456525	TASC Medicaid Fund CO	SUBFUND 20A099	Personal Services	6,094	6,108
INDEX	CO456525	TASC Medicaid Fund CO	SUBFUND 20A099	Other Expenses	59,045	60,025
<b>Total TASC Medicaid Fund CO</b>					<b>65,139</b>	<b>66,133</b>
<b>CO456533 TASC Common Pleas</b>						
INDEX	CO456533	TASC Common Pleas	SUBFUND 20A192	Personal Services	178,994	180,151

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<b>Court of Common Pleas</b>							
<b>CO456533 TASC Common Pleas</b>							
INDEX	<b>CO456533</b>	TASC Common Pleas	SUBFUND	<b>20A192</b>	Other Expenses	442,750	443,690
<b>Total TASC Common Pleas</b>						<b>621,744</b>	<b>623,841</b>
<b>Total Court of Common Pleas</b>						<b>47,813,860</b>	<b>48,665,288</b>
<b>Domestic Relations Court</b>							
<b>DR391052 Domestic Relations</b>							
INDEX	<b>DR391052</b>	Domestic Relations	SUBFUND	<b>01A001</b>	Personal Services	2,485,798	2,544,498
INDEX	<b>DR391052</b>	Domestic Relations	SUBFUND	<b>01A001</b>	Other Expenses	1,175,501	1,167,769
INDEX	<b>DR391052</b>	Domestic Relations	SUBFUND	<b>01A001</b>	Capital Outlays	22,819	25,010
<b>Total Domestic Relations</b>						<b>3,684,118</b>	<b>3,737,277</b>
<b>DR495697 Domestic Relations Legal Research</b>							
INDEX	<b>DR495697</b>	Domestic Relations Legal Research	SUBFUND	<b>20A337</b>	Other Expenses	3,959	4,038
<b>Total Domestic Relations Legal Research</b>						<b>3,959</b>	<b>4,038</b>
<b>DR495515 Bureau Of Support</b>							
INDEX	<b>DR495515</b>	Bureau Of Support	SUBFUND	<b>01A001</b>	Personal Services	3,118,037	3,196,586
INDEX	<b>DR495515</b>	Bureau Of Support	SUBFUND	<b>01A001</b>	Other Expenses	795,421	823,894
INDEX	<b>DR495515</b>	Bureau Of Support	SUBFUND	<b>01A001</b>	Capital Outlays	22,819	25,010
<b>Total Bureau Of Support</b>						<b>3,936,277</b>	<b>4,045,490</b>
<b>Total Domestic Relations Court</b>						<b>7,624,354</b>	<b>7,786,805</b>
<b>Juvenile Court</b>							
<b>JC372052 Juvenile Court Judicial</b>							
INDEX	<b>JC372052</b>	Juvenile Court Judicial	SUBFUND	<b>01A001</b>	Personal Services	1,662,020	1,673,220
INDEX	<b>JC372052</b>	Juvenile Court Judicial	SUBFUND	<b>01A001</b>	Other Expenses	5,159,483	5,174,570
<b>Total Juvenile Court Judicial</b>						<b>6,821,503</b>	<b>6,847,790</b>
<b>JC372060 Juvenile Court-Legal</b>							
INDEX	<b>JC372060</b>	Juvenile Court-Legal	SUBFUND	<b>01A001</b>	Personal Services	7,205,095	7,251,452
INDEX	<b>JC372060</b>	Juvenile Court-Legal	SUBFUND	<b>01A001</b>	Other Expenses	3,503,931	3,562,372
<b>Total Juvenile Court-Legal</b>						<b>10,709,026</b>	<b>10,813,824</b>
<b>JC510925 Alternate Dispute Resolution</b>							
INDEX	<b>JC510925</b>	Alternate Dispute Resolution	SUBFUND	<b>20A334</b>	Other Expenses	27,040	28,101
<b>Total Alternate Dispute Resolution</b>						<b>27,040</b>	<b>28,101</b>
<b>JC514919 Legal Computerization</b>							
INDEX	<b>JC514919</b>	Legal Computerization	SUBFUND	<b>20A585</b>	Other Expenses	18,566	18,937
<b>Total Legal Computerization</b>						<b>18,566</b>	<b>18,937</b>
<b>JC107532 JC Legal Services HHS</b>							
INDEX	<b>JC107532</b>	JC Legal Services HHS	SUBFUND	<b>20A811</b>	Personal Services	112,592	113,711
INDEX	<b>JC107532</b>	JC Legal Services HHS	SUBFUND	<b>20A811</b>	Other Expenses	2,796,870	2,739,298
<b>Total JC Legal Services HHS</b>						<b>2,909,462</b>	<b>2,853,009</b>
<b>JC107516 JC Probation Services HHS</b>							
INDEX	<b>JC107516</b>	JC Probation Services HHS	SUBFUND	<b>20A811</b>	Personal Services	5,190,666	5,268,729
INDEX	<b>JC107516</b>	JC Probation Services HHS	SUBFUND	<b>20A811</b>	Other Expenses	3,124,935	3,170,572
<b>Total JC Probation Services HHS</b>						<b>8,315,601</b>	<b>8,439,301</b>
<b>JC108092 Youth and Family Community Partnership</b>							
INDEX	<b>JC108092</b>	Youth and Family Community Partnership	SUBFUND	<b>20A823</b>	Personal Services	976,294	981,494
INDEX	<b>JC108092</b>	Youth and Family Community Partnership	SUBFUND	<b>20A823</b>	Other Expenses	2,839,254	2,540,309
<b>Total Youth and Family Community Partnership</b>						<b>3,815,548</b>	<b>3,521,803</b>
<b>JC375055 Juvenile Court-Child Support</b>							



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<b>Juvenile Court</b>						
<b>JC375055 Juvenile Court-Child Support</b>						
INDEX	<b>JC375055</b>	Juvenile Court-Child Support	SUBFUND 01A001	Personal Services	3,332,474	3,381,132
INDEX	<b>JC375055</b>	Juvenile Court-Child Support	SUBFUND 01A001	Other Expenses	781,417	784,132
<b>Total Juvenile Court-Child Support</b>					<b>4,113,891</b>	<b>4,165,264</b>
<b>JC517318 Title IV-E Juvenile Court</b>						
INDEX	<b>JC517318</b>	Title IV-E Juvenile Court	SUBFUND 20A635	Other Expenses	1,056,270	1,487,491
<b>Total Title IV-E Juvenile Court</b>					<b>1,056,270</b>	<b>1,487,491</b>
<b>JC517326 Title IV-E Admin. Juv. Ct.</b>						
INDEX	<b>JC517326</b>	Title IV-E Admin. Juv. Ct.	SUBFUND 20A635	Personal Services	63,831	64,307
INDEX	<b>JC517326</b>	Title IV-E Admin. Juv. Ct.	SUBFUND 20A635	Other Expenses	1,218,284	1,593,419
<b>Total Title IV-E Admin. Juv. Ct.</b>					<b>1,282,115</b>	<b>1,657,726</b>
<b>JC370056 Juvenile Court-Detention Home</b>						
INDEX	<b>JC370056</b>	Juvenile Court-Detention Home	SUBFUND 01A001	Personal Services	9,096,329	9,310,442
INDEX	<b>JC370056</b>	Juvenile Court-Detention Home	SUBFUND 01A001	Other Expenses	3,411,001	3,428,832
<b>Total Juvenile Court-Detention Home</b>					<b>12,507,330</b>	<b>12,739,274</b>
<b>JC372300 Operation Detention Home-State Subsidy</b>						
INDEX	<b>JC372300</b>	Operation Detention Home-State Subsidy	SUBFUND 20A800	Other Expenses	44,023	44,903
<b>Total Operation Detention Home-State Subsidy</b>					<b>44,023</b>	<b>44,903</b>
<b>JC107524 JC Detention Services HHS</b>						
INDEX	<b>JC107524</b>	JC Detention Services HHS	SUBFUND 20A811	Personal Services	632,413	641,205
INDEX	<b>JC107524</b>	JC Detention Services HHS	SUBFUND 20A811	Other Expenses	2,046,299	2,096,225
<b>Total JC Detention Services HHS</b>					<b>2,678,712</b>	<b>2,737,430</b>
<b>Total Juvenile Court</b>					<b>54,299,087</b>	<b>55,354,853</b>
<b>Probate Court</b>						
<b>PC400051 Probate Court</b>						
INDEX	<b>PC400051</b>	Probate Court	SUBFUND 01A001	Personal Services	4,627,328	4,637,423
INDEX	<b>PC400051</b>	Probate Court	SUBFUND 01A001	Other Expenses	1,367,193	1,377,630
<b>Total Probate Court</b>					<b>5,994,521</b>	<b>6,015,053</b>
<b>PC404632 Probate Computerization \$10 Fund</b>						
INDEX	<b>PC404632</b>	Probate Computerization \$10 Fund	SUBFUND 20A602	Other Expenses	509,000	518,155
INDEX	<b>PC404632</b>	Probate Computerization \$10 Fund	SUBFUND 20A602	Capital Outlays	82,500	50,000
<b>Total Probate Computerization \$10 Fund</b>					<b>591,500</b>	<b>568,155</b>
<b>PC404665 Indigent Guardianship</b>						
INDEX	<b>PC404665</b>	Indigent Guardianship	SUBFUND 20A331	Other Expenses	185,227	188,932
<b>Total Indigent Guardianship</b>					<b>185,227</b>	<b>188,932</b>
<b>PC404624 Probate Court Dispute Res Prog</b>						
INDEX	<b>PC404624</b>	Probate Court Dispute Res Prog	SUBFUND 20A604	Other Expenses	45,696	46,610
<b>Total Probate Court Dispute Res Prog</b>					<b>45,696</b>	<b>46,610</b>
<b>PC404616 Probate Court Special Projects</b>						
INDEX	<b>PC404616</b>	Probate Court Special Projects	SUBFUND 20A603	Other Expenses	55,100	55,202
<b>Total Probate Court Special Projects</b>					<b>55,100</b>	<b>55,202</b>
<b>Total Probate Court</b>					<b>6,872,044</b>	<b>6,873,952</b>
<b>8th District Court of Appeals</b>						
<b>CA360057 Court Of Appeals</b>						

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<b>8th District Court of Appeals</b>						
<b>CA360057</b> Court Of Appeals						
INDEX	<b>CA360057</b>	Court Of Appeals	SUBFUND 01A001	Other Expenses	585,774	589,307
<b>Total Court Of Appeals</b>					<b>585,774</b>	<b>589,307</b>
<b>Total 8th District Court of Appeals</b>					<b>585,774</b>	<b>589,307</b>
<b>Municipal Judicial Costs</b>						
<b>MT805432</b> Municipal Judicial Costs						
INDEX	<b>MT805432</b>	Municipal Judicial Costs	SUBFUND 01A001	Personal Services	107,416	110,638
INDEX	<b>MT805432</b>	Municipal Judicial Costs	SUBFUND 01A001	Other Expenses	2,709,200	2,763,384
<b>Total Municipal Judicial Costs</b>					<b>2,816,616</b>	<b>2,874,022</b>
<b>Total Municipal Judicial Costs</b>					<b>2,816,616</b>	<b>2,874,022</b>
<b>Inspector General</b>						
<b>IG030411</b> Office of Inspector General						
INDEX	<b>IG030411</b>	Office of Inspector General	SUBFUND 01A001	Personal Services	699,152	702,361
INDEX	<b>IG030411</b>	Office of Inspector General	SUBFUND 01A001	Other Expenses	171,528	67,944
<b>Total Office of Inspector General</b>					<b>870,680</b>	<b>770,305</b>
<b>Total Inspector General</b>					<b>870,680</b>	<b>770,305</b>
<b>Department of Internal Audit</b>						
<b>IA018002</b> Internal Audit Department						
INDEX	<b>IA018002</b>	Internal Audit Department	SUBFUND 01A001	Personal Services	457,458	459,485
INDEX	<b>IA018002</b>	Internal Audit Department	SUBFUND 01A001	Other Expenses	56,343	27,737
<b>Total Internal Audit Department</b>					<b>513,801</b>	<b>487,222</b>
<b>Total Department of Internal Audit</b>					<b>513,801</b>	<b>487,222</b>
<b>Human Resources Commission</b>						
<b>HC019018</b> Human Resources Commission						
INDEX	<b>HC019018</b>	Human Resources Commission	SUBFUND 01A001	Personal Services	460,475	439,602
INDEX	<b>HC019018</b>	Human Resources Commission	SUBFUND 01A001	Other Expenses	149,366	101,554
INDEX	<b>HC019018</b>	Human Resources Commission	SUBFUND 01A001	Capital Outlays	3,000	25,000
<b>Total Human Resources Commission</b>					<b>612,841</b>	<b>566,156</b>
<b>Total Human Resources Commission</b>					<b>612,841</b>	<b>566,156</b>
<b>Alcohol &amp; Drug Addiction Mental Health Board</b>						
<b>SU514646</b> Alcohol Drug Addiction Mental Health Board 2.9						
INDEX	<b>SU514646</b>	Alcohol Drug Addiction Mental Health Board	SUBFUND 29A390	Other Expenses	0	0
<b>Total Alcohol Drug Addiction Mental Health Board 2.9</b>					<b>0</b>	<b>0</b>
<b>SU514596</b> Alcohol Drug Addiction Mental Health Board 4.8						
INDEX	<b>SU514596</b>	Alcohol Drug Addiction Mental Health Board	SUBFUND 29A391	Other Expenses	19,681,829	19,681,829
<b>Total Alcohol Drug Addiction Mental Health Board 4.8</b>					<b>19,681,829</b>	<b>19,681,829</b>
<b>SU514729</b> Alcohol Drug Addict. MH 3.9						
INDEX	<b>SU514729</b>	Alcohol Drug Addict. MH 3.9	SUBFUND 29A392	Other Expenses	19,681,828	19,681,828
<b>Total Alcohol Drug Addict. MH 3.9</b>					<b>19,681,828</b>	<b>19,681,828</b>
<b>Total Alcohol &amp; Drug Addiction Mental Health Board</b>					<b>39,363,657</b>	<b>39,363,657</b>
<b>MetroHealth System</b>						
<b>SU513937</b> MetroHealth Subsidy						

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<b>MetroHealth System</b>						
<b>SU513937 MetroHealth Subsidy</b>						
INDEX	<b>SU513937</b>	MetroHealth Subsidy	SUBFUND <b>29A390</b>	Other Expenses	0	0
<b>Total MetroHealth Subsidy</b>				<b>0</b>	<b>0</b>	
<b>SU514463 Hospital Operations Subsidy</b>						
INDEX	<b>SU514463</b>	Hospital Operations Subsidy	SUBFUND <b>29A391</b>	Other Expenses	20,040,000	20,040,000
<b>Total Hospital Operations Subsidy</b>				<b>20,040,000</b>	<b>20,040,000</b>	
<b>SU514687 MetroHealth Subsidy 3.9</b>						
INDEX	<b>SU514687</b>	MetroHealth Subsidy 3.9	SUBFUND <b>29A392</b>	Other Expenses	20,040,000	20,040,000
<b>Total MetroHealth Subsidy 3.9</b>				<b>20,040,000</b>	<b>20,040,000</b>	
<b>Total MetroHealth System</b>				<b>40,080,000</b>	<b>40,080,000</b>	
<b>Board of Elections</b>						
<b>BE474064 Election Administration</b>						
INDEX	<b>BE474064</b>	Election Administration	SUBFUND <b>01A001</b>	Personal Services	6,333,855	6,514,575
INDEX	<b>BE474064</b>	Election Administration	SUBFUND <b>01A001</b>	Other Expenses	2,052,466	2,052,466
INDEX	<b>BE474064</b>	Election Administration	SUBFUND <b>01A001</b>	Capital Outlays	120,000	120,000
<b>Total Election Administration</b>				<b>8,506,321</b>	<b>8,687,041</b>	
<b>BE472050 Primary Election</b>						
INDEX	<b>BE472050</b>	Primary Election	SUBFUND <b>01A001</b>	Personal Services	678,918	409,044
INDEX	<b>BE472050</b>	Primary Election	SUBFUND <b>01A001</b>	Other Expenses	2,730,427	1,448,521
<b>Total Primary Election</b>				<b>3,409,345</b>	<b>1,857,565</b>	
<b>BE473058 General Election</b>						
INDEX	<b>BE473058</b>	General Election	SUBFUND <b>01A001</b>	Personal Services	854,251	739,320
INDEX	<b>BE473058</b>	General Election	SUBFUND <b>01A001</b>	Other Expenses	3,400,335	3,065,952
<b>Total General Election</b>				<b>4,254,586</b>	<b>3,805,272</b>	
<b>BE474056 Special Election</b>						
INDEX	<b>BE474056</b>	Special Election	SUBFUND <b>01A001</b>	Personal Services	10,000	10,000
INDEX	<b>BE474056</b>	Special Election	SUBFUND <b>01A001</b>	Other Expenses	205,977	205,977
<b>Total Special Election</b>				<b>215,977</b>	<b>215,977</b>	
<b>BE475095 Electronic Voting Consultation</b>						
INDEX	<b>BE475095</b>	Electronic Voting Consultation	SUBFUND <b>01A001</b>	Other Expenses	668,552	615,639
<b>Total Electronic Voting Consultation</b>				<b>668,552</b>	<b>615,639</b>	
<b>Total Board of Elections</b>				<b>17,054,781</b>	<b>15,181,494</b>	
<b>Charter Review Commission</b>						
<b>CH100958 Charter Review Commission</b>						
INDEX	<b>CH100958</b>	Charter Review Commission	SUBFUND <b>01A001</b>	Other Expenses	0	0
<b>Total Charter Review Commission</b>				<b>0</b>	<b>0</b>	
<b>Total Charter Review Commission</b>				<b>0</b>	<b>0</b>	
<b>Board of Revision</b>						
<b>BR420067 Brd of Revision-Assessment Fnd</b>						
INDEX	<b>BR420067</b>	Brd of Revision-Assessment Fnd	SUBFUND <b>20A301</b>	Personal Services	3,145,907	3,161,559
INDEX	<b>BR420067</b>	Brd of Revision-Assessment Fnd	SUBFUND <b>20A301</b>	Other Expenses	1,387,027	1,176,977
<b>Total Brd of Revision-Assessment Fnd</b>				<b>4,532,934</b>	<b>4,338,536</b>	
<b>Total Board of Revision</b>				<b>4,532,934</b>	<b>4,338,536</b>	

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<b>County Planning Commission</b>						
<b>CP522110</b> County Planning Commission						
INDEX	<b>CP522110</b>	County Planning Commission	SUBFUND <b>20A307</b>	Personal Services	1,292,226	1,297,637
INDEX	<b>CP522110</b>	County Planning Commission	SUBFUND <b>20A307</b>	Other Expenses	228,863	202,269
<b>Total County Planning Commission</b>					<b>1,521,089</b>	<b>1,499,906</b>
<b>Total County Planning Commission</b>					<b>1,521,089</b>	<b>1,499,906</b>
<b>County Board of Developmental Disabilities</b>						
<b>MR845024</b> County Board Of Developmental Disabilities						
INDEX	<b>MR845024</b>	County Board Of Developmental Disabilities	SUBFUND <b>20R320</b>	Personal Services	87,010,736	84,802,570
INDEX	<b>MR845024</b>	County Board Of Developmental Disabilities	SUBFUND <b>20R320</b>	Other Expenses	111,715,841	108,765,000
INDEX	<b>MR845024</b>	County Board Of Developmental Disabilities	SUBFUND <b>20R320</b>	Capital Outlays	3,606,461	3,250,000
<b>Total County Board Of Developmental Disabilities</b>					<b>202,333,038</b>	<b>196,817,570</b>
<b>Total County Board of Developmental Disabilities</b>					<b>202,333,038</b>	<b>196,817,570</b>
<b>County Law Library Resource Board</b>						
<b>LL440008</b> County Law Library Resource Board						
INDEX	<b>LL440008</b>	County Law Library Resource Board	SUBFUND <b>20A264</b>	Personal Services	241,678	242,983
INDEX	<b>LL440008</b>	County Law Library Resource Board	SUBFUND <b>20A264</b>	Other Expenses	261,455	276,424
INDEX	<b>LL440008</b>	County Law Library Resource Board	SUBFUND <b>20A264</b>	Capital Outlays	5,000	5,000
<b>Total County Law Library Resource Board</b>					<b>508,133</b>	<b>524,407</b>
<b>Total County Law Library Resource Board</b>					<b>508,133</b>	<b>524,407</b>
<b>NOACA</b>						
<b>MI512103</b> NOACA						
INDEX	<b>MI512103</b>	NOACA	SUBFUND <b>01A001</b>	Other Expenses	174,259	174,259
<b>Total NOACA</b>					<b>174,259</b>	<b>174,259</b>
<b>Total NOACA</b>					<b>174,259</b>	<b>174,259</b>
<b>Ohio State University Extension</b>						
<b>AE511105</b> Ohio State University Extension						
INDEX	<b>AE511105</b>	Ohio State University Extension	SUBFUND <b>01A001</b>	Other Expenses	247,000	247,000
<b>Total Ohio State University Extension</b>					<b>247,000</b>	<b>247,000</b>
<b>AE514570</b> Ohio Cooperative Extension HHS						
INDEX	<b>AE514570</b>	Ohio Cooperative Extension HHS	SUBFUND <b>29A391</b>	Other Expenses	0	0
<b>Total Ohio Cooperative Extension HHS</b>					<b>0</b>	<b>0</b>
<b>Total Ohio State University Extension</b>					<b>247,000</b>	<b>247,000</b>
<b>Public Defender</b>						
<b>PD140053</b> Public Defender						
INDEX	<b>PD140053</b>	Public Defender	SUBFUND <b>01A001</b>	Personal Services	7,226,820	7,252,300
INDEX	<b>PD140053</b>	Public Defender	SUBFUND <b>01A001</b>	Other Expenses	1,837,681	1,846,129
<b>Total Public Defender</b>					<b>9,064,501</b>	<b>9,098,429</b>
<b>PD141028</b> Public Defender-Cleveland Municipal						
INDEX	<b>PD141028</b>	Public Defender-Cleveland Municipal	SUBFUND <b>20A804</b>	Personal Services	1,631,453	1,637,221
INDEX	<b>PD141028</b>	Public Defender-Cleveland Municipal	SUBFUND <b>20A804</b>	Other Expenses	20,033	20,165
<b>Total Public Defender-Cleveland Municipal</b>					<b>1,651,486</b>	<b>1,657,386</b>
<b>Total Public Defender</b>					<b>10,715,987</b>	<b>10,755,815</b>

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<b>Soldiers' and Sailors' Monument</b>						
<b>AE210005</b> Soldiers & Sailors Monument						
INDEX	<b>AE210005</b>	Soldiers & Sailors Monument	SUBFUND <b>01A001</b>	Personal Services	151,094	151,938
INDEX	<b>AE210005</b>	Soldiers & Sailors Monument	SUBFUND <b>01A001</b>	Other Expenses	50,102	50,514
<b>Total Soldiers &amp; Sailors Monument</b>					<b>201,196</b>	<b>202,452</b>
<b>Total Soldiers' and Sailors' Monument</b>					<b><u>201,196</u></b>	<b><u>202,452</u></b>
<b>Solid Waste Management District</b>						
<b>SM522466</b> Solid Waste Mgmt Distrct						
INDEX	<b>SM522466</b>	Solid Waste Mgmt Distrct	SUBFUND <b>20A625</b>	Personal Services	481,115	483,390
INDEX	<b>SM522466</b>	Solid Waste Mgmt Distrct	SUBFUND <b>20A625</b>	Other Expenses	728,228	977,727
INDEX	<b>SM522466</b>	Solid Waste Mgmt Distrct	SUBFUND <b>20A625</b>	Capital Outlays	32,500	2,500
<b>Total Solid Waste Mgmt District</b>					<b>1,241,843</b>	<b>1,463,617</b>
<b>SM522516</b> District Boards Of Health						
INDEX	<b>SM522516</b>	District Boards Of Health	SUBFUND <b>20A625</b>	Other Expenses	255,000	255,000
<b>Total District Boards Of Health</b>					<b>255,000</b>	<b>255,000</b>
<b>SM522599</b> Solid Waste Municipal Grants						
INDEX	<b>SM522599</b>	Solid Waste Municipal Grants	SUBFUND <b>20A817</b>	Other Expenses	200,000	200,000
<b>Total Solid Waste Municipal Grants</b>					<b>200,000</b>	<b>200,000</b>
<b>SM522581</b> Solid Waste Plan Update 2012						
INDEX	<b>SM522581</b>	Solid Waste Plan Update 2012	SUBFUND <b>20A816</b>	Other Expenses	0	30,000
<b>Total Solid Waste Plan Update 2012</b>					<b>0</b>	<b>30,000</b>
<b>SM522573</b> Solid Waste Convenience Center						
INDEX	<b>SM522573</b>	Solid Waste Convenience Center	SUBFUND <b>20A815</b>	Other Expenses	208,150	217,700
<b>Total Solid Waste Convenience Center</b>					<b>208,150</b>	<b>217,700</b>
<b>Total Solid Waste Management District</b>					<b><u>1,904,993</u></b>	<b><u>2,166,317</u></b>
<b>Soil &amp; Water Conservation</b>						
<b>SW500058</b> Soil & Water Conservation						
INDEX	<b>SW500058</b>	Soil & Water Conservation	SUBFUND <b>20N306</b>	Personal Services	619,652	623,184
INDEX	<b>SW500058</b>	Soil & Water Conservation	SUBFUND <b>20N306</b>	Other Expenses	85,754	85,754
<b>Total Soil &amp; Water Conservation</b>					<b>705,406</b>	<b>708,938</b>
<b>Total Soil &amp; Water Conservation</b>					<b><u>705,406</u></b>	<b><u>708,938</u></b>
<b>Veterans Service Commission</b>						
<b>VS490052</b> Veterans Service Commission						
INDEX	<b>VS490052</b>	Veterans Service Commission	SUBFUND <b>01A001</b>	Personal Services	2,462,378	2,471,410
INDEX	<b>VS490052</b>	Veterans Service Commission	SUBFUND <b>01A001</b>	Other Expenses	4,424,740	4,441,740
INDEX	<b>VS490052</b>	Veterans Service Commission	SUBFUND <b>01A001</b>	Capital Outlays	26,000	26,000
<b>Total Veterans Service Commission</b>					<b>6,913,118</b>	<b>6,939,150</b>
<b>Total Veterans Service Commission</b>					<b><u>6,913,118</u></b>	<b><u>6,939,150</u></b>
<b>TOTAL APPROPRIATION</b>					<b><u>1,517,694,790</u></b>	<b><u>1,512,621,884</u></b>