



AGENDA
CUYAHOGA COUNTY COMMITTEE OF THE WHOLE MEETING
MONDAY, DECEMBER 3, 2012
CUYAHOGA COUNTY JUSTICE CENTER
COUNCIL CHAMBERS – 1ST FLOOR
1:00 PM

1. CALL TO ORDER

2. ROLL CALL

3. PUBLIC COMMENT RELATED TO THE AGENDA

4. APPROVAL OF MINUTES

- a) November 27, 2012

5. ITEMS REFERRED TO COMMITTEE

- a) R2012-0232: A Resolution adopting the Biennial Operating Budget and Capital Improvements Program Annual Update for 2013, and declaring the necessity that this Resolution become immediately effective.
- b) R2012-0251: A Resolution approving The MetroHealth System Year 2013 Budget, in accordance with Ohio Revised Code Section 339.06(B), with the understanding that the allocation of County funds to the System will be made through adoption of the Biennial Operating Budget and Capital Improvements Program Annual Update for 2013; and declaring the necessity that this Resolution become immediately effective.
- c) R2012-0252: A Resolution amending Resolution No. R2012-0182 dated 9/25/2012, which accepted the rates as determined by the Budget Commission and which authorized the necessary tax levies and certified them to the County Fiscal Officer; to change the General Fund Inside Millage from 0.43 to 0.60 and the General Fund Bond Retirement Inside

Millage from 1.02 to 0.85; and declaring the necessity that this Resolution become immediately effective.

6. MISCELLANEOUS BUSINESS

7. OTHER PUBLIC COMMENT

8. ADJOURNMENT

*In accordance with Ordinance No. O2011-0020, as amended, complimentary parking in the Huntington Park Garage will be available for the public on any day when the Council or any of its committees holds meetings. Please see the Clerk to obtain a parking pass.



MINUTES

**CUYAHOGA COUNTY COMMITTEE OF THE WHOLE MEETING
TUESDAY, NOVEMBER 27, 2012
CUYAHOGA COUNTY JUSTICE CENTER
COUNCIL CHAMBERS – 1ST FLOOR
1:00 PM**

1. CALL TO ORDER

At the request of Council President Connally, the meeting was called to order by Councilmember Rogers, Chair of the Environment & Sustainability Committee, at 1:11 p.m.

2. ROLL CALL

Chairman Rogers asked Clerk Schmotzer to call the roll. Councilmembers Rogers, Greenspan, Miller, Brady, Germana, Gallagher, Schron and Connally were in attendance and a quorum was determined. Councilmembers Simon and Jones entered the meeting after the roll call was taken. Councilmember Conwell was absent from the meeting.

A motion was then made by Mr. Rogers, seconded by Mr. Miller and approved by unanimous vote to excuse Ms. Conwell from the meeting.

3. PUBLIC COMMENT RELATED TO THE AGENDA

No public comment was given related to the agenda.

4. APPROVAL OF MINUTES

- a) November 13, 2012
- b) November 14, 2012

A motion was made by Mr. Brady, seconded by Mr. Schron and approved by unanimous vote to approve the minutes of the November 13, 2012 and November 14, 2012 Committee of the Whole meetings.

5. ITEMS REFERRED TO COMMITTEE

- a) O2011-0053: An Ordinance establishing a Department of Consumer Affairs and the powers and duties of the Director of Consumer Affairs and placing the duties and responsibilities of the operation of Weights and Measures of the County under the direction of the Department of Consumer Affairs.

Chairman Rogers asked Clerk Schmotzer to read Ordinance No. O2011-0053 into the record, after which Councilmember Brady made a brief statement regarding the legislation. Jim Boyle, Special Assistant to County Executive FitzGerald; Supervisory Special Agent Jason Watson, representing the Federal Bureau of Investigation; and Mr. David Weiss, President of the Better Business Bureau, then addressed the Committee. Councilmembers asked questions of Mr. Boyle, Supervisory Special Agent Watson and Mr. Weiss, which they answered accordingly. Discussion ensued.

On a motion by Ms. Connally with a second by Mr. Brady, Ordinance No. O2011-0053 was considered and approved by unanimous vote to be referred to the full Council agenda for third reading. Ms. Simon requested to be added as a sponsor to the legislation.

After a short recess and at the request of Council President Connally, Councilmember Miller, Chair of the Finance & Budgeting Committee, chaired the remainder of the meeting.

- b) R2012-0232: A Resolution adopting the Biennial Operating Budget and Capital Improvements Program Annual Update for 2013, and declaring the necessity that this Resolution become immediately effective.

Chairman Miller briefly discussed his roadmap for continuation of the budget hearings and then asked Clerk Schmotzer to read Resolution No. R2012-0232 into the record.

Office of Budget & Management Director Matt Rubino gave an itemized presentation of changes in the Administration's proposed technical substitute. Councilmembers asked questions of Director Rubino, which he answered accordingly. Discussion ensued. On a motion by Mr. Germana with a second by Mr. Brady, Resolution No. R2012-0232, as substituted, was considered and approved by unanimous vote.

Fiscal Officer Wade Steen and Director Rick Werner, Department of Health and Human Services, then addressed the Committee regarding Health and Human Services funding issues. Councilmembers asked questions of Fiscal Officer Steen and Director Werner, which they answered accordingly. Discussion ensued.

Mr. Scott Osiecki, Director of External Affairs, representing the Alcohol, Drug Addiction and Mental Health Services (ADAMHS) Board of Cuyahoga County, addressed Council regarding proposed funding requests for team decision-making, community based corrections and heroin overdose prevention programs. Council members asked questions of Director Osiecki, which he answered accordingly. Discussion ensued.

Chairman Miller then directed discussion regarding the following proposed budget amendments from Councilmembers: reimburse the ADAMHS Board for costs incurred as a result of the closing of Bridgeway (Brady), reduce County's subsidy to the ADAMHS Board by the amount of staff raises and require subsidy to be spent only for program expenses (Greenspan), create inner-ring suburb funding (Simon), fund the Standdown Program for the Homeless Resource Fair (Miller), and provide administrative assistants for Councilmembers (Conwell). Discussion ensued.

County Prosecutor Tim McGinty addressed Council regarding proposed funding requests resulting from the Archer Study, mortgage fraud transfer, staffing needs and terminations. Councilmembers asked questions of Prosecutor McGinty, which he and his staff answered accordingly. Discussion ensued.

No legislative action was taken on this item. Chairman Miller stated that discussions regarding proposed budget amendments will continue at the next Committee of the Whole meeting scheduled for Monday, December 3, 2012 at 1:00 p.m.

6. MISCELLANEOUS BUSINESS

No miscellaneous business was discussed.

7. OTHER PUBLIC COMMENT

No public comments were given.

8. ADJOURNMENT

With no further business to discuss and on a motion by Mr. Greenspan with a second by Mr. Germana, the meeting was adjourned at 4:34 p.m., without objection.

County Council of Cuyahoga County, Ohio

Resolution No. R2012-0232

Sponsored by: County Executive FitzGerald/Fiscal Officer/Office of Budget & Management	A Resolution adopting the Biennial Operating Budget and Capital Improvements Program Annual Update for 2013, and declaring the necessity that this Resolution become immediately effective.
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WHEREAS, Article 2, Section 3, Subsections 9 and 10 of the Cuyahoga County Charter directs the County Executive to submit to the Council prior to the beginning of each fiscal year, a proposed operating budget and a capital improvements program for the upcoming fiscal year; and

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

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

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

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

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

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

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

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

SECTION 2. County Council hereby authorizes the expenditure of Health and Human Services Levy Fund reserves in the amount of \$15,750,587.00, pursuant to Section 3(A) of Ordinance No. O2011-0058.

SECTION 3. That the Clerk of Council be, and she is, hereby instructed to transmit one certified copy of this Resolution to the County Budget Commission, the County Fiscal Officer, and the Director of the Office of Budget & Management.

SECTION 4. It is necessary that this Resolution become immediately effective in order that critical services provided by Cuyahoga County can continue, and to continue the usual and daily operation of the County. Provided that this Resolution receives the affirmative vote of eight members of Council, this Resolution shall become immediately effective upon the signature of the County Executive.

SECTION 5. 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 _____, seconded by _____, the foregoing Resolution was duly adopted.

Yeas:

Nays:

_____	_____
County Council President	Date
_____	_____
County Executive	Date
_____	_____
Clerk of Council	Date

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

Substituted on the Floor: November 13, 2012

Journal _____
_____, 2012

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

				2013	2013	
				Approved Budget	Annual	
				R2011-0291	Appropriation	
Development						
DV520726 Brownfield Revolving Loan Fund						
INDEX	DV520726	Brownfield Revolving Loan Fund	SUBFUND 20D446	Other Expenses	177,024	177,024
Total Brownfield Revolving Loan Fund					177,024	177,024
DV520676 Western Reserve Fund						
INDEX	DV520676	Western Reserve Fund	SUBFUND 20D447	Other Expenses	0	20,000,000
Total Western Reserve Fund					0	20,000,000
DV520031 County Airport						
INDEX	DV520031	County Airport	SUBFUND 52A100	Personal Services	785,959	793,010
INDEX	DV520031	County Airport	SUBFUND 52A100	Other Expenses	764,910	764,910
INDEX	DV520031	County Airport	SUBFUND 52A100	Capital Outlays	1,384	1,384
Total County Airport					1,552,253	1,559,304
Total Development					6,977,544	26,962,635
Regional Collaboration						
DV014225 Regional Collaboration						
INDEX	DV014225	Regional Collaboration	SUBFUND 01A001	Personal Services	219,488	221,047
INDEX	DV014225	Regional Collaboration	SUBFUND 01A001	Other Expenses	10,200	10,200
INDEX	DV014225	Regional Collaboration	SUBFUND 01A001	Capital Outlays	419	419
Total Regional Collaboration					230,107	231,666
Total Regional Collaboration					230,107	231,666
County Fiscal Office						
FS109611 Fiscal Office Administration						
INDEX	FS109611	Fiscal Office Administration	SUBFUND 01A001	Personal Services	700,416	956,572
INDEX	FS109611	Fiscal Office Administration	SUBFUND 01A001	Other Expenses	0	161,619
INDEX	FS109611	Fiscal Office Administration	SUBFUND 01A001	Capital Outlays	1,374	1,374
Total Fiscal Office Administration					701,790	1,119,565
FS109629 Office of Budget & Management						
INDEX	FS109629	Office of Budget & Management	SUBFUND 01A001	Personal Services	977,263	989,974
INDEX	FS109629	Office of Budget & Management	SUBFUND 01A001	Other Expenses	182,844	141,443
INDEX	FS109629	Office of Budget & Management	SUBFUND 01A001	Capital Outlays	1,851	1,851
Total Office of Budget & Management					1,161,958	1,133,268
FS109637 Financial Reporting						
INDEX	FS109637	Financial Reporting	SUBFUND 01A001	Personal Services	3,934,923	1,471,413
INDEX	FS109637	Financial Reporting	SUBFUND 01A001	Other Expenses	3,209,243	1,533,069
INDEX	FS109637	Financial Reporting	SUBFUND 01A001	Capital Outlays	7,182	7,182
Total Financial Reporting					7,151,348	3,011,664
FS109686 Operations-Property Valuation						
INDEX	FS109686	Operations-Property Valuation	SUBFUND 01A001	Personal Services	0	264,376
INDEX	FS109686	Operations-Property Valuation	SUBFUND 01A001	Other Expenses	0	129,065
Total Operations-Property Valuation					0	393,441
FS109645 Operations-Records & Licenses						
INDEX	FS109645	Operations-Records & Licenses	SUBFUND 01A001	Personal Services	2,644,762	4,095,365
INDEX	FS109645	Operations-Records & Licenses	SUBFUND 01A001	Other Expenses	1,403,498	1,126,314
INDEX	FS109645	Operations-Records & Licenses	SUBFUND 01A001	Capital Outlays	6,204	6,204
Total Operations-Records & Licenses					4,054,464	5,227,883
FS109694 Operations-Title Bureau						
INDEX	FS109694	Operations-Title Bureau	SUBFUND 20A658	Personal Services	2,894,721	2,923,534
INDEX	FS109694	Operations-Title Bureau	SUBFUND 20A658	Other Expenses	1,243,360	1,243,360

				2013	2013	
				Approved Budget	Annual	
				R2011-0291	Appropriation	
County Fiscal Office						
FS109694 Operations-Title Bureau						
INDEX	FS109694	Operations-Title Bureau	SUBFUND 20A658	Capital Outlays	4,806	4,806
Total Operations-Title Bureau					4,142,887	4,171,700
FS109652 Operations-Contractual Svcs						
INDEX	FS109652	Operations-Contractual Svcs	SUBFUND 01A001	Personal Services	0	443,374
INDEX	FS109652	Operations-Contractual Svcs	SUBFUND 01A001	Other Expenses	0	806,588
Total Operations-Contractual Svcs					0	1,249,962
FS109702 Operations-Tax Assessments						
INDEX	FS109702	Operations-Tax Assessments	SUBFUND 20A301	Personal Services	6,311,650	5,206,091
INDEX	FS109702	Operations-Tax Assessments	SUBFUND 20A301	Other Expenses	5,951,959	4,478,626
INDEX	FS109702	Operations-Tax Assessments	SUBFUND 20A301	Capital Outlays	12,650	12,650
Total Operations-Tax Assessments					12,276,259	9,697,367
FS109660 Treasury Management						
INDEX	FS109660	Treasury Management	SUBFUND 01A001	Personal Services	1,345,122	1,442,975
INDEX	FS109660	Treasury Management	SUBFUND 01A001	Other Expenses	1,407,755	1,347,978
INDEX	FS109660	Treasury Management	SUBFUND 01A001	Capital Outlays	2,862	2,862
Total Treasury Management					2,755,739	2,793,815
FS109710 Treasury DRETAC						
INDEX	FS109710	Treasury DRETAC	SUBFUND 20A322	Personal Services	959,096	968,377
INDEX	FS109710	Treasury DRETAC	SUBFUND 20A322	Other Expenses	551,222	767,889
INDEX	FS109710	Treasury DRETAC	SUBFUND 20A322	Capital Outlays	2,789	2,789
Total Treasury DRETAC					1,513,107	1,739,055
FS109728 Fiscal -Tax Prepayment Special Interest						
INDEX	FS109728	Fiscal -Tax Prepayment Special Interest	SUBFUND 20A325	Personal Services	193,613	195,311
INDEX	FS109728	Fiscal -Tax Prepayment Special Interest	SUBFUND 20A325	Other Expenses	378,304	328,304
INDEX	FS109728	Fiscal -Tax Prepayment Special Interest	SUBFUND 20A325	Capital Outlays	343	343
Total Fiscal -Tax Prepayment Special Interest					572,260	523,958
FS109736 Fiscal -Tax Certificate Admin.						
INDEX	FS109736	Fiscal -Tax Certificate Admin.	SUBFUND 20A340	Personal Services	137,884	141,255
INDEX	FS109736	Fiscal -Tax Certificate Admin.	SUBFUND 20A340	Other Expenses	348,069	273,069
INDEX	FS109736	Fiscal -Tax Certificate Admin.	SUBFUND 20A340	Capital Outlays	235	235
Total Fiscal -Tax Certificate Admin.					486,188	414,559
FS109744 Fiscal-County Land Reutilization Corporation						
INDEX	FS109744	Fiscal-County Land Reutilization Corporation	SUBFUND 20AA03	Other Expenses	7,000,000	7,000,000
Total Fiscal-County Land Reutilization Corporation					7,000,000	7,000,000
FS109678 Office of Procurement and Diversity						
INDEX	FS109678	Office of Procurement and Diversity	SUBFUND 01A001	Personal Services	1,158,416	1,104,732
INDEX	FS109678	Office of Procurement and Diversity	SUBFUND 01A001	Other Expenses	365,024	323,111
INDEX	FS109678	Office of Procurement and Diversity	SUBFUND 01A001	Capital Outlays	2,055	2,055
Total Office of Procurement and Diversity					1,525,495	1,429,898
FS109751 Fiscal- Office Supply Contract						
INDEX	FS109751	Fiscal- Office Supply Contract	SUBFUND 64A601	Other Expenses	467,090	867,090
Total Fiscal- Office Supply Contract					467,090	867,090
Total County Fiscal Office					43,808,585	40,773,225
Information Services Center						
IS821009 ISC Administration						
INDEX	IS821009	ISC Administration	SUBFUND 63A100	Personal Services	3,762,985	
INDEX	IS821009	ISC Administration	SUBFUND 63A100	Other Expenses	2,982,369	0

					2013	2013	
					Approved Budget	Annual	
					R2011-0291	Appropriation	
Information Services Center							
IS821009 ISC Administration							
INDEX	IS821009	ISC Administration	SUBFUND	63A100	Capital Outlays	14,188	0
Total ISC Administration						6,759,542	
IS691287 ISC Application Development							
INDEX	IS691287	ISC Application Development	SUBFUND	63A100	Personal Services	977,594	0
INDEX	IS691287	ISC Application Development	SUBFUND	63A100	Other Expenses	78,572	0
Total ISC Application Development						1,056,166	0
IS692004 ISC Operations							
INDEX	IS692004	ISC Operations	SUBFUND	63A100	Personal Services	989,910	
INDEX	IS692004	ISC Operations	SUBFUND	63A100	Other Expenses	1,061,517	0
INDEX	IS692004	ISC Operations	SUBFUND	63A100	Capital Outlays	250,000	0
Total ISC Operations						2,301,427	
IS694117 ISC Communications							
INDEX	IS694117	ISC Communications	SUBFUND	63A100	Personal Services	798,664	
INDEX	IS694117	ISC Communications	SUBFUND	63A100	Other Expenses	2,069,349	0
Total ISC Communications						2,868,013	
IS694018 ISC User Supply							
INDEX	IS694018	ISC User Supply	SUBFUND	63A100	Other Expenses	287,979	0
Total ISC User Supply						287,979	0
IS694125 ISC Engineering							
INDEX	IS694125	ISC Engineering	SUBFUND	63A100	Personal Services	1,542,698	0
INDEX	IS694125	ISC Engineering	SUBFUND	63A100	Other Expenses	182,575	0
Total ISC Engineering						1,725,273	0
IS694588 County GIS Management							
INDEX	IS694588	County GIS Management	SUBFUND	63A300	Personal Services	300,887	
INDEX	IS694588	County GIS Management	SUBFUND	63A300	Other Expenses	432,669	0
INDEX	IS694588	County GIS Management	SUBFUND	63A300	Capital Outlays	590	0
Total County GIS Management						734,146	
Total Information Services Center						15,732,546	0
Information Technology							
IT601021 Information Technology Admin							
INDEX	IT601021	Information Technology Admin	SUBFUND	01A001	Personal Services	0	1,304,571
INDEX	IT601021	Information Technology Admin	SUBFUND	01A001	Other Expenses	0	1,543,468
INDEX	IT601021	Information Technology Admin	SUBFUND	01A001	Capital Outlays	0	2,460
Total Information Technology Admin						0	2,850,499
IT601047 Web & Multi-Media Development							
INDEX	IT601047	Web & Multi-Media Development	SUBFUND	01A001	Personal Services	0	1,745,847
INDEX	IT601047	Web & Multi-Media Development	SUBFUND	01A001	Other Expenses	0	149,500
INDEX	IT601047	Web & Multi-Media Development	SUBFUND	01A001	Capital Outlays	0	75,000
Total Web & Multi-Media Development						0	1,970,347
IT601088 Security and Disaster Recovery							
INDEX	IT601088	Security and Disaster Recovery	SUBFUND	01A001	Personal Services	0	241,292
INDEX	IT601088	Security and Disaster Recovery	SUBFUND	01A001	Other Expenses	0	196,873
INDEX	IT601088	Security and Disaster Recovery	SUBFUND	01A001	Capital Outlays	0	1,019
Total Security and Disaster Recovery						0	439,184
IT601096 Engineering Services							
INDEX	IT601096	Engineering Services	SUBFUND	01A001	Personal Services	0	1,748,952
INDEX	IT601096	Engineering Services	SUBFUND	01A001	Other Expenses	0	441,656

				2013	2013
				Approved Budget	Annual
				R2011-0291	Appropriation
Information Technology					
IT601096 Engineering Services					
INDEX	IT601096	Engineering Services	SUBFUND 01A001	Capital Outlays	0 92,000
Total Engineering Services					0 2,282,608
IT601104 Mainframe Operation Services					
INDEX	IT601104	Mainframe Operation Services	SUBFUND 01A001	Personal Services	0 1,058,880
INDEX	IT601104	Mainframe Operation Services	SUBFUND 01A001	Other Expenses	0 2,092,673
INDEX	IT601104	Mainframe Operation Services	SUBFUND 01A001	Capital Outlays	0 144,000
Total Mainframe Operation Services					0 3,295,553
IT601179 User Supply					
INDEX	IT601179	User Supply	SUBFUND 01A001	Other Expenses	0 615,818
Total User Supply					0 615,818
IT601138 WAN Services					
INDEX	IT601138	WAN Services	SUBFUND 01A001	Personal Services	0 659,252
INDEX	IT601138	WAN Services	SUBFUND 01A001	Other Expenses	0 1,206,222
INDEX	IT601138	WAN Services	SUBFUND 01A001	Capital Outlays	0 7,500
Total WAN Services					0 1,872,974
IT601161 Communications Services					
INDEX	IT601161	Communications Services	SUBFUND 01A001	Personal Services	0 542,421
INDEX	IT601161	Communications Services	SUBFUND 01A001	Other Expenses	0 1,806,851
Total Communications Services					0 2,349,272
IT470591 Geographic Information System					
INDEX	IT470591	Geographic Information System	SUBFUND 20A819	Personal Services	0 420,654
INDEX	IT470591	Geographic Information System	SUBFUND 20A819	Other Expenses	0 441,881
INDEX	IT470591	Geographic Information System	SUBFUND 20A819	Capital Outlays	0 10,000
Total Geographic Information System					0 872,535
HS157396 Human Services Applications					
INDEX	HS157396	Human Services Applications	SUBFUND 24A430	Personal Services	0 3,130,601
Total Human Services Applications					0 3,130,601
Total Information Technology					0 19,679,391
Public Works - Facilities Management					
CT571000 Central Services Admin.					
INDEX	CT571000	Central Services Admin.	SUBFUND 61A607	Personal Services	2,449,806 2,549,574
INDEX	CT571000	Central Services Admin.	SUBFUND 61A607	Other Expenses	380,364 380,364
INDEX	CT571000	Central Services Admin.	SUBFUND 61A607	Capital Outlays	2,316 2,316
Total Central Services Admin.					2,832,486 2,932,254
CT575001 Maintenance Garage					
INDEX	CT575001	Maintenance Garage	SUBFUND 62A603	Personal Services	375,483 378,935
INDEX	CT575001	Maintenance Garage	SUBFUND 62A603	Other Expenses	1,096,633 1,096,633
INDEX	CT575001	Maintenance Garage	SUBFUND 62A603	Capital Outlays	577 577
Total Maintenance Garage					1,472,693 1,476,145
CT577106 Risk & Property Management					
INDEX	CT577106	Risk & Property Management	SUBFUND 01A001	Personal Services	541,331 326,229
INDEX	CT577106	Risk & Property Management	SUBFUND 01A001	Other Expenses	2,490,570 2,834,602
INDEX	CT577106	Risk & Property Management	SUBFUND 01A001	Capital Outlays	1,038 1,038
Total Risk & Property Management					3,032,939 3,161,869
CT577353 County Mailroom					
INDEX	CT577353	County Mailroom	SUBFUND 65A604	Personal Services	560,320 566,163
INDEX	CT577353	County Mailroom	SUBFUND 65A604	Other Expenses	839,837 1,108,837

				2013	2013
				Approved Budget	Annual
				R2011-0291	Appropriation
Public Works - Facilities Management					
CT577353 County Mailroom					
INDEX	CT577353 County Mailroom	SUBFUND	65A604 Capital Outlays	894	894
Total County Mailroom				1,401,051	1,675,894
CT577551 Fast Copy					
INDEX	CT577551 Fast Copy	SUBFUND	64A606 Personal Services	691,058	697,478
INDEX	CT577551 Fast Copy	SUBFUND	64A606 Other Expenses	1,941,253	1,941,253
INDEX	CT577551 Fast Copy	SUBFUND	64A606 Capital Outlays	35,000	35,000
Total Fast Copy				2,667,311	2,673,731
CT577601 Archives					
INDEX	CT577601 Archives	SUBFUND	01A001 Personal Services	268,269	270,482
INDEX	CT577601 Archives	SUBFUND	01A001 Other Expenses	723,846	715,871
INDEX	CT577601 Archives	SUBFUND	01A001 Capital Outlays	3,715	3,715
Total Archives				995,830	990,068
CT577379 Custodial Services					
INDEX	CT577379 Custodial Services	SUBFUND	61A607 Personal Services	6,630,864	6,692,749
INDEX	CT577379 Custodial Services	SUBFUND	61A607 Other Expenses	484,314	484,314
INDEX	CT577379 Custodial Services	SUBFUND	61A607 Capital Outlays	7,768	7,768
Total Custodial Services				7,122,946	7,184,831
CT577395 Trades Services					
INDEX	CT577395 Trades Services	SUBFUND	61A607 Personal Services	8,660,613	8,583,015
INDEX	CT577395 Trades Services	SUBFUND	61A607 Other Expenses	948,493	948,493
INDEX	CT577395 Trades Services	SUBFUND	61A607 Capital Outlays	17,720	17,720
Total Trades Services				9,626,826	9,549,228
CT577411 Other Services					
INDEX	CT577411 Other Services	SUBFUND	61A607 Other Expenses	16,134,558	16,134,558
Total Other Services				16,134,558	16,134,558
CT050047 Dog Kennel Operations					
INDEX	CT050047 Dog Kennel Operations	SUBFUND	20A302 Personal Services	792,345	799,454
INDEX	CT050047 Dog Kennel Operations	SUBFUND	20A302 Other Expenses	837,235	837,235
INDEX	CT050047 Dog Kennel Operations	SUBFUND	20A302 Capital Outlays	37,431	37,431
Total Dog Kennel Operations				1,667,011	1,674,120
CT571125 Huntington Park Garage					
INDEX	CT571125 Huntington Park Garage	SUBFUND	51A404 Personal Services	759,698	767,319
INDEX	CT571125 Huntington Park Garage	SUBFUND	51A404 Other Expenses	2,316,746	2,129,086
INDEX	CT571125 Huntington Park Garage	SUBFUND	51A404 Capital Outlays	1,404	1,404
Total Huntington Park Garage				3,077,848	2,897,809
Total Public Works - Facilities Management				50,031,499	50,350,507
Public Works - County Road & Bridge					
CE835025 County Engineer Admin					
INDEX	CE835025 County Engineer Admin	SUBFUND	26A601 Personal Services	4,764,202	4,798,627
INDEX	CE835025 County Engineer Admin	SUBFUND	26A601 Other Expenses	1,270,004	1,270,004
INDEX	CE835025 County Engineer Admin	SUBFUND	26A601 Capital Outlays	125,000	125,000
Total County Engineer Admin				6,159,206	6,193,631
CE835249 Cnty Engineer Maintenance Eng					
INDEX	CE835249 Cnty Engineer Maintenance Eng	SUBFUND	26A601 Personal Services	5,170,654	5,214,013
INDEX	CE835249 Cnty Engineer Maintenance Eng	SUBFUND	26A601 Other Expenses	1,376,212	1,376,212
INDEX	CE835249 Cnty Engineer Maintenance Eng	SUBFUND	26A601 Capital Outlays	400,000	400,000
Total Cnty Engineer Maintenance Eng				6,946,866	6,990,225
CE418053 \$5.00 Fund Road Improvements					

						2013	2013
						Approved Budget	Annual
						R2011-0291	Appropriation
Public Works - County Road & Bridge							
CE418053 \$5.00 Fund Road Improvements							
INDEX	CE418053	\$5.00 Fund Road Improvements	SUBFUND	26A650	Other Expenses	2,780,000	2,780,000
INDEX	CE418053	\$5.00 Fund Road Improvements	SUBFUND	26A650	Capital Outlays	2,480,000	2,480,000
Total \$5.00 Fund Road Improvements						5,260,000	5,260,000
CE417477 \$7.50 Fund Road Improvements							
INDEX	CE417477	\$7.50 Fund Road Improvements	SUBFUND	26A651	Other Expenses	862,562	862,562
INDEX	CE417477	\$7.50 Fund Road Improvements	SUBFUND	26A651	Capital Outlays	4,635,000	4,635,000
Total \$7.50 Fund Road Improvements						5,497,562	5,497,562
Total Public Works - County Road & Bridge						23,863,634	23,941,418
Public Works - Sanitary Engineer							
ST540252 Sanitary Engineer Operations							
INDEX	ST540252	Sanitary Engineer Operations	SUBFUND	54A100	Personal Services	8,530,771	9,314,373
INDEX	ST540252	Sanitary Engineer Operations	SUBFUND	54A100	Other Expenses	2,885,725	2,885,725
INDEX	ST540252	Sanitary Engineer Operations	SUBFUND	54A100	Capital Outlays	1,585,000	1,847,500
Total Sanitary Engineer Operations						13,001,496	14,047,598
ST540427 Sanitary Sewer Districts							
INDEX	ST540427	Sanitary Sewer Districts	SUBFUND	54A500	Other Expenses	0	15,200,000
Total Sanitary Sewer Districts						0	15,200,000
ST540583 Sanitary Engineer Debt Service							
INDEX	ST540583	Sanitary Engineer Debt Service	SUBFUND	54A100	Other Expenses	1,058,470	1,058,470
Total Sanitary Engineer Debt Service						1,058,470	1,058,470
ST540625 Sanitary Eng. Note Retirement							
INDEX	ST540625	Sanitary Eng. Note Retirement	SUBFUND	54A901	Other Expenses	323,050	323,050
Total Sanitary Eng. Note Retirement						323,050	323,050
Total Public Works - Sanitary Engineer						14,383,016	30,629,118
County Sheriff							
SH586115 Sheriff - Home Detention Fees							
INDEX	SH586115	Sheriff - Home Detention Fees	SUBFUND	20A630	Other Expenses	166,308	166,308
Total Sheriff - Home Detention Fees						166,308	166,308
SH350108 Carrying Concealed Weapons App							
INDEX	SH350108	Carrying Concealed Weapons App	SUBFUND	20A806	Personal Services	100,293	101,428
INDEX	SH350108	Carrying Concealed Weapons App	SUBFUND	20A806	Other Expenses	51,117	123,617
INDEX	SH350108	Carrying Concealed Weapons App	SUBFUND	20A806	Capital Outlays	156	156
Total Carrying Concealed Weapons App						151,566	225,201
SH456483 Sheriff Dept Special Project I							
INDEX	SH456483	Sheriff Dept Special Project I	SUBFUND	20A812	Personal Services	164,841	166,296
INDEX	SH456483	Sheriff Dept Special Project I	SUBFUND	20A812	Capital Outlays	291	291
Total Sheriff Dept Special Project I						165,132	166,587
SH456608 State Alien Criminal Asst Prog							
INDEX	SH456608	State Alien Criminal Asst Prog	SUBFUND	20A821	Personal Services	54,738	55,247
INDEX	SH456608	State Alien Criminal Asst Prog	SUBFUND	20A821	Capital Outlays	188	188
Total State Alien Criminal Asst Prog						54,926	55,435
SH456616 Law Enforcement CPT							
INDEX	SH456616	Law Enforcement CPT	SUBFUND	20AA05	Other Expenses	7,013	0
Total Law Enforcement CPT						7,013	0
SH350272 Law Enforcement							

				2013	2013	
				Approved Budget	Annual	
				R2011-0291	Appropriation	
County Sheriff						
SH350272 Law Enforcement						
INDEX	SH350272	Law Enforcement	SUBFUND 01A001	Personal Services	15,578,892	16,180,674
INDEX	SH350272	Law Enforcement	SUBFUND 01A001	Other Expenses	721,037	721,037
INDEX	SH350272	Law Enforcement	SUBFUND 01A001	Capital Outlays	26,144	26,144
Total Law Enforcement					16,326,073	16,927,855
SH350470 Jail Operations						
INDEX	SH350470	Jail Operations	SUBFUND 01A001	Personal Services	42,381,219	44,815,677
INDEX	SH350470	Jail Operations	SUBFUND 01A001	Other Expenses	14,572,302	13,290,640
INDEX	SH350470	Jail Operations	SUBFUND 01A001	Capital Outlays	73,322	73,322
Total Jail Operations					57,026,843	58,179,639
SH350579 Sheriff Operations						
INDEX	SH350579	Sheriff Operations	SUBFUND 01A001	Personal Services	4,639,701	4,624,016
INDEX	SH350579	Sheriff Operations	SUBFUND 01A001	Other Expenses	1,367,948	782,803
INDEX	SH350579	Sheriff Operations	SUBFUND 01A001	Capital Outlays	8,729	8,729
Total Sheriff Operations					6,016,378	5,415,548
SH351080 Impact Unit/Community Policing						
INDEX	SH351080	Impact Unit/Community Policing	SUBFUND 01A001	Personal Services	849,404	883,444
INDEX	SH351080	Impact Unit/Community Policing	SUBFUND 01A001	Other Expenses	101,590	101,590
INDEX	SH351080	Impact Unit/Community Policing	SUBFUND 01A001	Capital Outlays	49,006	49,006
Total Impact Unit/Community Policing					1,000,000	1,034,040
SH352005 Building Security Services						
INDEX	SH352005	Building Security Services	SUBFUND 61A608	Personal Services	10,578,151	10,683,958
INDEX	SH352005	Building Security Services	SUBFUND 61A608	Other Expenses	425,992	425,992
INDEX	SH352005	Building Security Services	SUBFUND 61A608	Capital Outlays	17,432	17,432
Total Building Security Services					11,021,575	11,127,382
Total County Sheriff					91,935,814	93,297,995
Board & Care Of Prisoners						
AE511451 Board & Care Of Prisoners						
INDEX	AE511451	Board & Care Of Prisoners	SUBFUND 01A001	Other Expenses	994,920	1,475,310
Total Board & Care Of Prisoners					994,920	1,475,310
Total Board & Care Of Prisoners					994,920	1,475,310
Public Safety & Justice Services						
JA050088 Justice Affairs Admin						
INDEX	JA050088	Justice Affairs Admin	SUBFUND 01A001	Personal Services	428,138	610,705
INDEX	JA050088	Justice Affairs Admin	SUBFUND 01A001	Other Expenses	647,287	361,658
INDEX	JA050088	Justice Affairs Admin	SUBFUND 01A001	Capital Outlays	1,387	1,387
Total Justice Affairs Admin					1,076,812	973,750
JA108118 Custody Mediation						
INDEX	JA108118	Custody Mediation	SUBFUND 20A822	Personal Services	498,763	555,711
INDEX	JA108118	Custody Mediation	SUBFUND 20A822	Other Expenses	49,985	49,985
INDEX	JA108118	Custody Mediation	SUBFUND 20A822	Capital Outlays	1,015	1,015
Total Custody Mediation					549,763	606,711
JA107425 Witness Victim HHS						
INDEX	JA107425	Witness Victim HHS	SUBFUND 20A809	Personal Services	1,376,024	1,390,839
INDEX	JA107425	Witness Victim HHS	SUBFUND 20A809	Other Expenses	759,789	759,789
INDEX	JA107425	Witness Victim HHS	SUBFUND 20A809	Capital Outlays	2,092	2,092
Total Witness Victim HHS					2,137,905	2,152,720
JA100123 Emergency Management						

				2013	2013	
				Approved Budget	Annual	
				R2011-0291	Appropriation	
Public Safety & Justice Services						
JA100123 Emergency Management						
INDEX	JA100123	Emergency Management	SUBFUND 20A390	Personal Services	655,850	661,395
INDEX	JA100123	Emergency Management	SUBFUND 20A390	Other Expenses	254,882	254,882
INDEX	JA100123	Emergency Management	SUBFUND 20A390	Capital Outlays	1,178	1,178
Total Emergency Management					911,910	917,455
JA090068 Cuyahoga Regional Information System						
INDEX	JA090068	Cuyahoga Regional Information System	SUBFUND 50A410	Personal Services	867,728	874,496
INDEX	JA090068	Cuyahoga Regional Information System	SUBFUND 50A410	Other Expenses	1,013,436	1,013,436
INDEX	JA090068	Cuyahoga Regional Information System	SUBFUND 50A410	Capital Outlays	1,562	1,562
Total Cuyahoga Regional Information System					1,882,726	1,889,494
JA100354 CECOMS						
INDEX	JA100354	CECOMS	SUBFUND 01A001	Personal Services	103,536	104,179
INDEX	JA100354	CECOMS	SUBFUND 01A001	Other Expenses	223,005	200,904
INDEX	JA100354	CECOMS	SUBFUND 01A001	Capital Outlays	205	205
Total CECOMS					326,746	305,288
JA106773 Wireless 9-1-1 Government Asst						
INDEX	JA106773	Wireless 9-1-1 Government Asst	SUBFUND 20A814	Personal Services	947,007	1,208,155
INDEX	JA106773	Wireless 9-1-1 Government Asst	SUBFUND 20A814	Other Expenses	1,080,531	1,184,531
INDEX	JA106773	Wireless 9-1-1 Government Asst	SUBFUND 20A814	Capital Outlays	1,688	36,688
Total Wireless 9-1-1 Government Asst					2,029,226	2,429,374
JA302224 Public Safety Grants Admin.						
INDEX	JA302224	Public Safety Grants Admin.	SUBFUND 01A001	Personal Services	733,598	561,024
INDEX	JA302224	Public Safety Grants Admin.	SUBFUND 01A001	Other Expenses	461,224	382,366
INDEX	JA302224	Public Safety Grants Admin.	SUBFUND 01A001	Capital Outlays	1,352	1,352
Total Public Safety Grants Admin.					1,196,174	944,742
JA100990 Div. of Information Technology						
INDEX	JA100990	Div. of Information Technology	SUBFUND 01A001	Personal Services	854,825	860,914
INDEX	JA100990	Div. of Information Technology	SUBFUND 01A001	Other Expenses	0	30,000
Total Div. of Information Technology					854,825	890,914
Total Public Safety & Justice Services					10,966,087	11,110,448
Justice Systems Management						
JS200048 Justice Systems Management						
INDEX	JS200048	Justice Systems Management	SUBFUND 01A001	Other Expenses	30,000	0
Total Justice Systems Management					30,000	0
Total Justice Systems Management					30,000	0
Domestic Violence						
AE511550 Domestic Violence						
INDEX	AE511550	Domestic Violence	SUBFUND 20A330	Other Expenses	244,118	244,118
Total Domestic Violence					244,118	244,118
Total Domestic Violence					244,118	244,118
Clerk of Courts						
CL200055 Clerk of Courts-Admin.						
INDEX	CL200055	Clerk of Courts-Admin.	SUBFUND 01A001	Personal Services	6,159,110	5,836,877
INDEX	CL200055	Clerk of Courts-Admin.	SUBFUND 01A001	Other Expenses	5,124,238	4,974,754
INDEX	CL200055	Clerk of Courts-Admin.	SUBFUND 01A001	Capital Outlays	10,888	10,888
Total Clerk of Courts-Admin.					11,294,236	10,822,519

				2013	2013		
				Approved Budget	Annual		
				R2011-0291	Appropriation		
Clerk of Courts							
CL456491 Clerk Courts Special Project I							
INDEX	CL456491	Clerk Courts Special Project I	SUBFUND	20A812	Personal Services	444,617	448,580
INDEX	CL456491	Clerk Courts Special Project I	SUBFUND	20A812	Other Expenses	4,598	4,598
INDEX	CL456491	Clerk Courts Special Project I	SUBFUND	20A812	Capital Outlays	775	775
Total Clerk Courts Special Project I						449,990	453,953
CL576124 Clerk Of Courts-Computers							
INDEX	CL576124	Clerk Of Courts-Computers	SUBFUND	20A695	Personal Services	678	698
INDEX	CL576124	Clerk Of Courts-Computers	SUBFUND	20A695	Other Expenses	182,277	182,277
Total Clerk Of Courts-Computers						182,955	182,975
Total Clerk of Courts						11,927,181	11,459,447
County Medical Examiner							
CR180026 Medical Examiner-Operations							
INDEX	CR180026	Medical Examiner-Operations	SUBFUND	01A001	Personal Services	3,946,485	3,978,515
INDEX	CR180026	Medical Examiner-Operations	SUBFUND	01A001	Other Expenses	3,053,156	2,676,654
INDEX	CR180026	Medical Examiner-Operations	SUBFUND	01A001	Capital Outlays	11,846	11,846
Total Medical Examiner-Operations						7,011,487	6,667,015
CR180034 Medical Examiner -Lab Fund							
INDEX	CR180034	Medical Examiner -Lab Fund	SUBFUND	20A312	Personal Services	380,221	383,168
INDEX	CR180034	Medical Examiner -Lab Fund	SUBFUND	20A312	Other Expenses	270,741	270,741
INDEX	CR180034	Medical Examiner -Lab Fund	SUBFUND	20A312	Capital Outlays	705	705
Total Medical Examiner -Lab Fund						651,667	654,614
CR180265 Cuyahoga Co. Regional Crime Lab							
INDEX	CR180265	Cuyahoga Co. Regional Crime Lab	SUBFUND	20A076	Personal Services	2,312,531	2,328,964
INDEX	CR180265	Cuyahoga Co. Regional Crime Lab	SUBFUND	20A076	Other Expenses	353,459	353,459
Total Cuyahoga Co. Regional Crime Lab						2,665,990	2,682,423
Total County Medical Examiner						10,329,144	10,004,052
Office of Health and Human Services							
HS157289 Office of Health and Human Svc							
INDEX	HS157289	Office of Health and Human Svc	SUBFUND	24A430	Personal Services	1,286,565	1,154,350
INDEX	HS157289	Office of Health and Human Svc	SUBFUND	24A430	Other Expenses	1,507,277	1,330,277
INDEX	HS157289	Office of Health and Human Svc	SUBFUND	24A430	Capital Outlays	2,864	2,864
Total Office of Health and Human Svc						2,796,706	2,487,491
Total Office of Health and Human Services						2,796,706	2,487,491
HHS Children and Family Services							
CF135467 CFS Administrative Services							
INDEX	CF135467	CFS Administrative Services	SUBFUND	24A301	Personal Services	4,231,509	4,825,600
INDEX	CF135467	CFS Administrative Services	SUBFUND	24A301	Other Expenses	10,339,953	10,047,189
INDEX	CF135467	CFS Administrative Services	SUBFUND	24A301	Capital Outlays	7,517	94,173
Total CFS Administrative Services						14,578,979	14,966,962
CF135483 Training							
INDEX	CF135483	Training	SUBFUND	24A301	Personal Services	693,647	668,627
INDEX	CF135483	Training	SUBFUND	24A301	Other Expenses	127,986	127,986
INDEX	CF135483	Training	SUBFUND	24A301	Capital Outlays	1,265	0
Total Training						822,898	796,613
CF135491 Information Services							
INDEX	CF135491	Information Services	SUBFUND	24A301	Personal Services	2,504,644	1,178,934
INDEX	CF135491	Information Services	SUBFUND	24A301	Other Expenses	1,318,707	1,318,707

				2013	2013	
				Approved Budget	Annual	
				R2011-0291	Appropriation	
HHS Children and Family Services						
CF135491 Information Services						
INDEX	CF135491	Information Services	SUBFUND 24A301	Capital Outlays	4,348	4,348
Total Information Services					3,827,699	2,501,989
CF135509 Direct Services						
INDEX	CF135509	Direct Services	SUBFUND 24A301	Personal Services	33,633,985	33,842,331
INDEX	CF135509	Direct Services	SUBFUND 24A301	Other Expenses	1,394,646	1,394,646
INDEX	CF135509	Direct Services	SUBFUND 24A301	Capital Outlays	60,029	0
Total Direct Services					35,088,660	35,236,977
CF135525 Supportive Services						
INDEX	CF135525	Supportive Services	SUBFUND 24A301	Personal Services	3,177,717	3,204,920
INDEX	CF135525	Supportive Services	SUBFUND 24A301	Other Expenses	2,234,656	2,234,656
INDEX	CF135525	Supportive Services	SUBFUND 24A301	Capital Outlays	5,669	0
Total Supportive Services					5,418,042	5,439,576
CF135442 Caregiver Parent Recruitment						
INDEX	CF135442	Caregiver Parent Recruitment	SUBFUND 24A301	Personal Services	376,479	379,593
INDEX	CF135442	Caregiver Parent Recruitment	SUBFUND 24A301	Other Expenses	184,805	184,805
INDEX	CF135442	Caregiver Parent Recruitment	SUBFUND 24A301	Capital Outlays	689	0
Total Caregiver Parent Recruitment					561,973	564,398
CF134015 Client Supportive Services						
INDEX	CF134015	Client Supportive Services	SUBFUND 20A303	Other Expenses	6,079,494	6,399,958
Total Client Supportive Services					6,079,494	6,399,958
CF135541 Multi-Systemic Therapy Unit						
INDEX	CF135541	Multi-Systemic Therapy Unit	SUBFUND 24A301	Personal Services	560,633	595,972
INDEX	CF135541	Multi-Systemic Therapy Unit	SUBFUND 24A301	Other Expenses	143,156	143,156
INDEX	CF135541	Multi-Systemic Therapy Unit	SUBFUND 24A301	Capital Outlays	1,019	0
Total Multi-Systemic Therapy Unit					704,808	739,128
CF135608 Contracted Placements						
INDEX	CF135608	Contracted Placements	SUBFUND 24A301	Personal Services	1,484,606	1,496,829
INDEX	CF135608	Contracted Placements	SUBFUND 24A301	Other Expenses	11,230	11,230
INDEX	CF135608	Contracted Placements	SUBFUND 24A301	Capital Outlays	2,676	0
Total Contracted Placements					1,498,512	1,508,059
CF135616 CFS Foster Homes/Resource Mgt						
INDEX	CF135616	CFS Foster Homes/Resource Mgt	SUBFUND 24A301	Personal Services	3,425,151	3,454,992
INDEX	CF135616	CFS Foster Homes/Resource Mgt	SUBFUND 24A301	Other Expenses	92,816	92,816
INDEX	CF135616	CFS Foster Homes/Resource Mgt	SUBFUND 24A301	Capital Outlays	6,092	0
Total CFS Foster Homes/Resource Mgt					3,524,059	3,547,808
CF134031 CFS Foster Care						
INDEX	CF134031	CFS Foster Care	SUBFUND 20A303	Other Expenses	3,238,390	3,238,390
Total CFS Foster Care					3,238,390	3,238,390
CF134049 Purchased Congregate & Foster						
INDEX	CF134049	Purchased Congregate & Foster	SUBFUND 20A303	Other Expenses	51,707,564	51,707,564
Total Purchased Congregate & Foster					51,707,564	51,707,564
CF135582 Permanent Custody Adoptions						
INDEX	CF135582	Permanent Custody Adoptions	SUBFUND 24A301	Personal Services	4,441,889	4,480,013
INDEX	CF135582	Permanent Custody Adoptions	SUBFUND 24A301	Other Expenses	165,816	165,816
INDEX	CF135582	Permanent Custody Adoptions	SUBFUND 24A301	Capital Outlays	8,108	0
Total Permanent Custody Adoptions					4,615,813	4,645,829
CF134023 Adoption Services						
INDEX	CF134023	Adoption Services	SUBFUND 20A303	Other Expenses	9,035,234	9,035,234
Total Adoption Services					9,035,234	9,035,234

				2013	2013	
				Approved Budget	Annual	
				R2011-0291	Appropriation	
HHS Children and Family Services						
CF135004 Cuyahoga Tapestry System of Care						
INDEX	CF135004	Cuyahoga Tapestry System of Care	SUBFUND 24A435	Personal Services	636,500	466,881
INDEX	CF135004	Cuyahoga Tapestry System of Care	SUBFUND 24A435	Other Expenses	6,358,205	6,358,205
INDEX	CF135004	Cuyahoga Tapestry System of Care	SUBFUND 24A435	Capital Outlays	1,109	0
Total Cuyahoga Tapestry System of Care					6,995,814	6,825,086
Total HHS Children and Family Services					147,697,939	147,153,571
HHS Senior and Adult Services						
SA138321 SAS Administrative Services						
INDEX	SA138321	SAS Administrative Services	SUBFUND 24A601	Personal Services	699,856	706,148
INDEX	SA138321	SAS Administrative Services	SUBFUND 24A601	Other Expenses	1,688,739	1,770,739
INDEX	SA138321	SAS Administrative Services	SUBFUND 24A601	Capital Outlays	1,233	1,233
Total SAS Administrative Services					2,389,828	2,478,120
SA138354 SAS Management Services						
INDEX	SA138354	SAS Management Services	SUBFUND 24A601	Personal Services	1,146,750	953,681
INDEX	SA138354	SAS Management Services	SUBFUND 24A601	Other Expenses	25,536	25,536
INDEX	SA138354	SAS Management Services	SUBFUND 24A601	Capital Outlays	2,065	2,065
Total SAS Management Services					1,174,351	981,282
SA138305 Community Social Serv Programs						
INDEX	SA138305	Community Social Serv Programs	SUBFUND 24A601	Other Expenses	1,001,214	1,001,214
Total Community Social Serv Programs					1,001,214	1,001,214
SA138420 Home Support						
INDEX	SA138420	Home Support	SUBFUND 24A601	Personal Services	1,442,157	1,102,631
INDEX	SA138420	Home Support	SUBFUND 24A601	Other Expenses	162,564	162,564
INDEX	SA138420	Home Support	SUBFUND 24A601	Capital Outlays	2,415	2,415
Total Home Support					1,607,136	1,267,610
SA138479 Adult Protective Services						
INDEX	SA138479	Adult Protective Services	SUBFUND 24A601	Personal Services	2,635,462	2,889,867
INDEX	SA138479	Adult Protective Services	SUBFUND 24A601	Other Expenses	670,214	670,214
INDEX	SA138479	Adult Protective Services	SUBFUND 24A601	Capital Outlays	4,780	4,780
Total Adult Protective Services					3,310,456	3,564,861
SA138503 Information and Outreach Unit						
INDEX	SA138503	Information and Outreach Unit	SUBFUND 24A601	Personal Services	330,015	333,341
INDEX	SA138503	Information and Outreach Unit	SUBFUND 24A601	Other Expenses	10,766	10,766
INDEX	SA138503	Information and Outreach Unit	SUBFUND 24A601	Capital Outlays	346	346
Total Information and Outreach Unit					341,127	344,453
SA138388 Home Care Skilled Services						
INDEX	SA138388	Home Care Skilled Services	SUBFUND 24A601	Personal Services	582,307	0
INDEX	SA138388	Home Care Skilled Services	SUBFUND 24A601	Other Expenses	56,927	0
INDEX	SA138388	Home Care Skilled Services	SUBFUND 24A601	Capital Outlays	1,061	0
Total Home Care Skilled Services					640,295	0
SA138602 Home Based Services						
INDEX	SA138602	Home Based Services	SUBFUND 24A601	Personal Services	2,604,226	3,217,012
INDEX	SA138602	Home Based Services	SUBFUND 24A601	Other Expenses	117,178	174,105
INDEX	SA138602	Home Based Services	SUBFUND 24A601	Capital Outlays	3,672	4,733
Total Home Based Services					2,725,076	3,395,850
SA138610 Community Resources						
INDEX	SA138610	Community Resources	SUBFUND 24A601	Personal Services	532,474	538,957
INDEX	SA138610	Community Resources	SUBFUND 24A601	Other Expenses	24,788	24,788
INDEX	SA138610	Community Resources	SUBFUND 24A601	Capital Outlays	753	753
Total Community Resources					558,015	564,498

				2013	2013
				Approved Budget	Annual
				R2011-0291	Appropriation
HHS Senior and Adult Services					
SA138701 SAS Options Program					
INDEX SA138701	SAS Options Program	SUBFUND 24A601	Personal Services	1,356,950	1,376,079
INDEX SA138701	SAS Options Program	SUBFUND 24A601	Other Expenses	1,958,262	1,958,262
INDEX SA138701	SAS Options Program	SUBFUND 24A601	Capital Outlays	2,613	2,613
Total SAS Options Program				3,317,825	3,336,954
Total HHS Senior and Adult Services				17,065,323	16,934,842
HHS Employment & Family Services					
WT137109 Administrative Operations					
INDEX WT137109	Administrative Operations	SUBFUND 24A510	Personal Services	2,038,706	2,056,973
INDEX WT137109	Administrative Operations	SUBFUND 24A510	Other Expenses	9,177,193	9,177,193
INDEX WT137109	Administrative Operations	SUBFUND 24A510	Capital Outlays	3,575	3,575
Total Administrative Operations				11,219,474	11,237,741
WT137943 Information Services					
INDEX WT137943	Information Services	SUBFUND 24A510	Personal Services	2,051,078	507,231
INDEX WT137943	Information Services	SUBFUND 24A510	Other Expenses	943,032	943,032
INDEX WT137943	Information Services	SUBFUND 24A510	Capital Outlays	3,772	3,772
Total Information Services				2,997,882	1,454,035
WT137315 Work First Services					
INDEX WT137315	Work First Services	SUBFUND 24A510	Personal Services	1,462,061	1,475,284
INDEX WT137315	Work First Services	SUBFUND 24A510	Other Expenses	8,079,605	11,844,403
INDEX WT137315	Work First Services	SUBFUND 24A510	Capital Outlays	2,553	2,553
Total Work First Services				9,544,219	13,322,240
WT137414 Southgate NFSC					
INDEX WT137414	Southgate NFSC	SUBFUND 24A510	Personal Services	3,477,138	3,509,151
INDEX WT137414	Southgate NFSC	SUBFUND 24A510	Other Expenses	598,659	598,659
INDEX WT137414	Southgate NFSC	SUBFUND 24A510	Capital Outlays	6,025	6,025
Total Southgate NFSC				4,081,822	4,113,835
WT137430 Ohio City NFSC					
INDEX WT137430	Ohio City NFSC	SUBFUND 24A510	Personal Services	3,748,284	3,782,782
INDEX WT137430	Ohio City NFSC	SUBFUND 24A510	Other Expenses	851,218	851,218
INDEX WT137430	Ohio City NFSC	SUBFUND 24A510	Capital Outlays	6,496	6,496
Total Ohio City NFSC				4,605,998	4,640,496
WT137455 Quincy Place					
INDEX WT137455	Quincy Place	SUBFUND 24A510	Personal Services	2,855,353	5,523,560
INDEX WT137455	Quincy Place	SUBFUND 24A510	Other Expenses	1,774,456	1,971,349
INDEX WT137455	Quincy Place	SUBFUND 24A510	Capital Outlays	4,987	9,435
Total Quincy Place				4,634,796	7,504,344
WT137463 Virgil Brown					
INDEX WT137463	Virgil Brown	SUBFUND 24A510	Personal Services	16,294,580	16,439,015
INDEX WT137463	Virgil Brown	SUBFUND 24A510	Other Expenses	1,971,663	1,971,663
INDEX WT137463	Virgil Brown	SUBFUND 24A510	Capital Outlays	30,114	30,114
Total Virgil Brown				18,296,357	18,440,792
WT137471 Mount Pleasant NFSC					
INDEX WT137471	Mount Pleasant NFSC	SUBFUND 24A510	Personal Services	2,607,592	0
INDEX WT137471	Mount Pleasant NFSC	SUBFUND 24A510	Other Expenses	673,593	0
INDEX WT137471	Mount Pleasant NFSC	SUBFUND 24A510	Capital Outlays	4,448	0
Total Mount Pleasant NFSC				3,285,633	0
WT137539 West Shore NFSC					
INDEX WT137539	West Shore NFSC	SUBFUND 24A510	Personal Services	4,429,478	4,470,058
INDEX WT137539	West Shore NFSC	SUBFUND 24A510	Other Expenses	1,169,617	1,169,617

				2013	2013
				Approved Budget	Annual
				R2011-0291	Appropriation
HHS Employment & Family Services					
WT137539 West Shore NFSC					
INDEX	WT137539 West Shore NFSC	SUBFUND	24A510 Capital Outlays	7,692	7,692
Total West Shore NFSC				5,606,787	5,647,367
WT137141 Client Support Services					
INDEX	WT137141 Client Support Services	SUBFUND	24A510 Personal Services	5,653,778	5,705,634
INDEX	WT137141 Client Support Services	SUBFUND	24A510 Other Expenses	4,898,678	4,898,678
INDEX	WT137141 Client Support Services	SUBFUND	24A510 Capital Outlays	9,813	9,813
Total Client Support Services				10,562,269	10,614,125
WT137935 Children With Medical Handicap					
INDEX	WT137935 Children With Medical Handicap	SUBFUND	24A530 Other Expenses	1,180,513	1,180,513
Total Children With Medical Handicap				1,180,513	1,180,513
Total HHS Employment & Family Services				76,015,750	78,155,488
Cuyahoga Support Enforcement Agency					
SE496000 Cuyahoga Support Enforcement Agency					
INDEX	SE496000 Cuyahoga Support Enforcement Agency	SUBFUND	20A600 Personal Services	19,030,425	19,533,914
INDEX	SE496000 Cuyahoga Support Enforcement Agency	SUBFUND	20A600 Other Expenses	11,839,927	11,839,927
INDEX	SE496000 Cuyahoga Support Enforcement Agency	SUBFUND	20A600 Capital Outlays	33,384	33,384
Total Cuyahoga Support Enforcement Agency				30,903,736	31,407,225
SE496018 Fatherhood Initiative					
INDEX	SE496018 Fatherhood Initiative	SUBFUND	20A600 Personal Services	128,201	129,202
INDEX	SE496018 Fatherhood Initiative	SUBFUND	20A600 Other Expenses	850,000	850,000
Total Fatherhood Initiative				978,201	979,202
Total Cuyahoga Support Enforcement Agency				31,881,937	32,386,427
Early Childhood Invest In Children					
EC451484 EC Administrative Services					
INDEX	EC451484 EC Administrative Services	SUBFUND	24A635 Personal Services	650,002	654,622
INDEX	EC451484 EC Administrative Services	SUBFUND	24A635 Other Expenses	313,146	313,146
INDEX	EC451484 EC Administrative Services	SUBFUND	24A635 Capital Outlays	1,240	1,240
Total EC Administrative Services				964,388	969,008
EC451419 Early Intervention					
INDEX	EC451419 Early Intervention	SUBFUND	20A807 Other Expenses	2,691,450	316,416
Total Early Intervention				2,691,450	316,416
EC451427 Early Childhood Mental Health					
INDEX	EC451427 Early Childhood Mental Health	SUBFUND	20A807 Other Expenses	669,566	669,566
Total Early Childhood Mental Health				669,566	669,566
EC451435 Early Start					
INDEX	EC451435 Early Start	SUBFUND	24A635 Other Expenses	3,784,418	1,529,700
Total Early Start				3,784,418	1,529,700
EC451443 Health & Safety					
INDEX	EC451443 Health & Safety	SUBFUND	24A635 Other Expenses	203,000	203,000
Total Health & Safety				203,000	203,000
EC451450 Quality Child Care					
INDEX	EC451450 Quality Child Care	SUBFUND	24A635 Other Expenses	8,038,206	8,038,206
Total Quality Child Care				8,038,206	8,038,206
Total Early Childhood Invest In Children				16,351,028	11,725,896

				2013	2013	
				Approved Budget	Annual	
				R2011-0291	Appropriation	
Family & Children First Council						
FC451492 FCFC Public Assistance						
INDEX	FC451492	FCFC Public Assistance	SUBFUND 24A640	Personal Services	703,952	709,777
INDEX	FC451492	FCFC Public Assistance	SUBFUND 24A640	Other Expenses	3,499,601	3,806,219
INDEX	FC451492	FCFC Public Assistance	SUBFUND 24A640	Capital Outlays	1,329	1,329
Total FCFC Public Assistance					4,204,882	4,517,325
Total Family & Children First Council					4,204,882	4,517,325
HHS Office of Reentry						
HS749069 HHS Office of Reentry						
INDEX	HS749069	HHS Office of Reentry	SUBFUND 24A878	Personal Services	477,017	481,324
INDEX	HS749069	HHS Office of Reentry	SUBFUND 24A878	Other Expenses	1,661,842	1,661,842
INDEX	HS749069	HHS Office of Reentry	SUBFUND 24A878	Capital Outlays	533	533
Total HHS Office of Reentry					2,139,392	2,143,699
Total HHS Office of Reentry					2,139,392	2,143,699
Office of Homeless Services						
HS158097 Office of Homeless Services PA						
INDEX	HS158097	Office of Homeless Services PA	SUBFUND 24A641	Personal Services	323,713	326,371
INDEX	HS158097	Office of Homeless Services PA	SUBFUND 24A641	Other Expenses	4,938,095	4,968,095
INDEX	HS158097	Office of Homeless Services PA	SUBFUND 24A641	Capital Outlays	619	619
Total Office of Homeless Services PA					5,262,427	5,295,085
Total Office of Homeless Services					5,262,427	5,295,085
Workforce Development						
WI140905 WIA Executive & Financial Operations						
INDEX	WI140905	WIA Executive & Financial Operations	SUBFUND 28W036	Personal Services	903,953	1,016,064
INDEX	WI140905	WIA Executive & Financial Operations	SUBFUND 28W036	Other Expenses	10,061,124	9,958,633
INDEX	WI140905	WIA Executive & Financial Operations	SUBFUND 28W036	Capital Outlays	1,649	1,649
Total WIA Executive & Financial Operations					10,966,726	10,976,346
Total Workforce Development					10,966,726	10,976,346
GF / HHS Subsidy Accounts						
SU513101 Civil Defense						
INDEX	SU513101	Civil Defense	SUBFUND 01A001	Other Expenses	507,447	397,899
Total Civil Defense					507,447	397,899
SU513150 Soil Conservation						
INDEX	SU513150	Soil Conservation	SUBFUND 01A001	Other Expenses	75,000	75,000
Total Soil Conservation					75,000	75,000
SU513200 County Airport						
INDEX	SU513200	County Airport	SUBFUND 01A001	Other Expenses	733,089	869,728
Total County Airport					733,089	869,728
SU513358 County Roads & Bridges						
INDEX	SU513358	County Roads & Bridges	SUBFUND 01A001	Other Expenses	690,787	690,787
Total County Roads & Bridges					690,787	690,787
SU513457 County Planning Comm						
INDEX	SU513457	County Planning Comm	SUBFUND 01A001	Other Expenses	1,346,948	1,383,589
Total County Planning Comm					1,346,948	1,383,589
SU514422 Health and Human Svcs Subsidy						

				2013	2013	
				Approved Budget	Annual	
				R2011-0291	Appropriation	
GF / HHS Subsidy Accounts						
SU514422 Health and Human Svcs Subsidy						
INDEX	SU514422	Health and Human Svcs Subsidy	SUBFUND 29A391	Other Expenses	704,805	2,341,133
Total Health and Human Svcs Subsidy					704,805	2,341,133
SU514372 Tapestry System of Care Sub						
INDEX	SU514372	Tapestry System of Care Sub	SUBFUND 29A391	Other Expenses	6,162,290	5,991,562
Total Tapestry System of Care Sub					6,162,290	5,991,562
SU513754 CRIS Subsidy						
INDEX	SU513754	CRIS Subsidy	SUBFUND 01A001	Other Expenses	339,726	292,872
Total CRIS Subsidy					339,726	292,872
SU514273 CSEA HHS 4.8 Mill Subsidy						
INDEX	SU514273	CSEA HHS 4.8 Mill Subsidy	SUBFUND 29A391	Other Expenses	3,664,739	3,959,757
Total CSEA HHS 4.8 Mill Subsidy					3,664,739	3,959,757
SU514711 Gateway Arena Pledge						
INDEX	SU514711	Gateway Arena Pledge	SUBFUND 01A001	Other Expenses	3,250,000	5,650,000
Total Gateway Arena Pledge					3,250,000	5,650,000
SU513960 Children & Family Svcs Subsidy						
INDEX	SU513960	Children & Family Svcs Subsidy	SUBFUND 29A390	Other Expenses	17,425,306	11,991,519
Total Children & Family Svcs Subsidy					17,425,306	11,991,519
SU514299 Children and Family Svcs Sub						
INDEX	SU514299	Children and Family Svcs Sub	SUBFUND 29A391	Other Expenses	17,509,746	15,899,922
Total Children and Family Svcs Sub					17,509,746	15,899,922
SU513978 Children Services Fund Subsidy						
INDEX	SU513978	Children Services Fund Subsidy	SUBFUND 29A390	Other Expenses	17,655,139	16,048,162
Total Children Services Fund Subsidy					17,655,139	16,048,162
SU514315 Children Svcs Fund Subsidy						
INDEX	SU514315	Children Svcs Fund Subsidy	SUBFUND 29A391	Other Expenses	17,570,698	22,304,162
Total Children Svcs Fund Subsidy					17,570,698	22,304,162
SU514323 Children w/Medical Handicaps						
INDEX	SU514323	Children w/Medical Handicaps	SUBFUND 29A391	Other Expenses	1,180,513	1,180,513
Total Children w/Medical Handicaps					1,180,513	1,180,513
SU513192 Early Childhood Subsidy 2.9						
INDEX	SU513192	Early Childhood Subsidy 2.9	SUBFUND 29A390	Other Expenses	0	(1,452,000)
Total Early Childhood Subsidy 2.9					0	(1,452,000)
SU514398 EC-Invest In Children Subsidy						
INDEX	SU514398	EC-Invest In Children Subsidy	SUBFUND 29A391	Other Expenses	10,636,564	11,725,896
Total EC-Invest In Children Subsidy					10,636,564	11,725,896
SU513994 Senior & Adult Subsidy						
INDEX	SU513994	Senior & Adult Subsidy	SUBFUND 29A390	Other Expenses	6,459,252	5,779,797
Total Senior & Adult Subsidy					6,459,252	5,779,797
SU514414 Senior and Adult Svcs Subsidy						
INDEX	SU514414	Senior and Adult Svcs Subsidy	SUBFUND 29A391	Other Expenses	6,459,252	7,153,796
Total Senior and Adult Svcs Subsidy					6,459,252	7,153,796
SU514281 Office of Homeless Svc Subsidy						
INDEX	SU514281	Office of Homeless Svc Subsidy	SUBFUND 29A391	Other Expenses	5,186,919	5,166,069
Total Office of Homeless Svc Subsidy					5,186,919	5,166,069
SU514349 Family & Children First Cncl						

				2013	2013	
				Approved Budget	Annual	
				R2011-0291	Appropriation	
GF / HHS Subsidy Accounts						
SU514349 Family & Children First Cncl						
INDEX	SU514349	Family & Children First Cncl	SUBFUND 29A391	Other Expenses	2,617,566	3,411,036
Total Family & Children First Cncl					2,617,566	3,411,036
SU513762 Brownfield Redevelopment						
INDEX	SU513762	Brownfield Redevelopment	SUBFUND 01A001	Other Expenses	1,873,855	1,473,855
Total Brownfield Redevelopment					1,873,855	1,473,855
SU513986 Employment & Family Subsidy						
INDEX	SU513986	Employment & Family Subsidy	SUBFUND 29A390	Other Expenses	3,328,926	7,545,896
Total Employment & Family Subsidy					3,328,926	7,545,896
SU514430 Employment & Family Svc Sub						
INDEX	SU514430	Employment & Family Svc Sub	SUBFUND 29A391	Other Expenses	3,328,926	8,545,895
Total Employment & Family Svc Sub					3,328,926	8,545,895
SU514224 HHS JC Plcmnt & Trmt Sub						
INDEX	SU514224	HHS JC Plcmnt & Trmt Sub	SUBFUND 29A391	Other Expenses	14,864,644	14,321,352
Total HHS JC Plcmnt & Trmt Sub					14,864,644	14,321,352
SU513515 Custody Mediation HHS						
INDEX	SU513515	Custody Mediation HHS	SUBFUND 01A001	Other Expenses	47,430	0
Total Custody Mediation HHS					47,430	0
SU514216 Criminal Just. Intervn. (TASC)						
INDEX	SU514216	Criminal Just. Intervn. (TASC)	SUBFUND 29A391	Other Expenses	486,844	485,604
Total Criminal Just. Intervn. (TASC)					486,844	485,604
SU513549 HHS Subsidy Witness Victim						
INDEX	SU513549	HHS Subsidy Witness Victim	SUBFUND 29A389	Other Expenses	1,857,264	1,988,692
Total HHS Subsidy Witness Victim					1,857,264	1,988,692
SU514125 Comm. Redevelopment Fund Sub.						
INDEX	SU514125	Comm. Redevelopment Fund Sub.	SUBFUND 01A001	Other Expenses	893,600	893,600
Total Comm. Redevelopment Fund Sub.					893,600	893,600
SU514521 JC HHS Community Partnership						
INDEX	SU514521	JC HHS Community Partnership	SUBFUND 29A391	Other Expenses	3,287,753	3,295,368
Total JC HHS Community Partnership					3,287,753	3,295,368
SU514539 Common Pleas HHS Subsidy						
INDEX	SU514539	Common Pleas HHS Subsidy	SUBFUND 29A391	Other Expenses	1,310,304	1,310,498
Total Common Pleas HHS Subsidy					1,310,304	1,310,498
SU514547 JA Office of Re-Entry Subsidy						
INDEX	SU514547	JA Office of Re-Entry Subsidy	SUBFUND 29A391	Other Expenses	2,139,392	2,143,699
Total JA Office of Re-Entry Subsidy					2,139,392	2,143,699
SU514877 Public Defender HHS Subsidy						
INDEX	SU514877	Public Defender HHS Subsidy	SUBFUND 29A391	Other Expenses	266,744	281,916
Total Public Defender HHS Subsidy					266,744	281,916
SU511535 Medical Mart Series 2010 Pledg						
INDEX	SU511535	Medical Mart Series 2010 Pledg	SUBFUND 01A001	Other Expenses	31,161,790	31,161,790
Total Medical Mart Series 2010 Pledg					31,161,790	31,161,790
SU514885 Regional Crime Lab GF Subsidy						
INDEX	SU514885	Regional Crime Lab GF Subsidy	SUBFUND 01A001	Other Expenses	2,549,650	2,093,966
Total Regional Crime Lab GF Subsidy					2,549,650	2,093,966
Total GF / HHS Subsidy Accounts					187,572,908	196,403,330

				2013	2013	
				Approved Budget	Annual	
				R2011-0291	Appropriation	
Employee Health and Wellness						
CC499509 Self Insurance-Regionalization						
INDEX	CC499509	Self Insurance-Regionalization	SUBFUND 20A195	Other Expenses	944,612	11,644,612
Total Self Insurance-Regionalization					944,612	11,644,612
CC499202 Benefits Administration						
INDEX	CC499202	Benefits Administration	SUBFUND 68A100	Personal Services	419,253	422,107
INDEX	CC499202	Benefits Administration	SUBFUND 68A100	Other Expenses	865,707	1,171,773
INDEX	CC499202	Benefits Administration	SUBFUND 68A100	Capital Outlays	791	791
Total Benefits Administration					1,285,751	1,594,671
CC499004 Hospitalization Self Insurance						
INDEX	CC499004	Hospitalization Self Insurance	SUBFUND 68A100	Other Expenses	68,962,844	74,769,811
Total Hospitalization Self Insurance					68,962,844	74,769,811
CC499012 Hosp. Regular Insurance						
INDEX	CC499012	Hosp. Regular Insurance	SUBFUND 68A200	Other Expenses	12,498,841	9,649,127
Total Hosp. Regular Insurance					12,498,841	9,649,127
Total Employee Health and Wellness					83,692,048	97,658,221
Workers Compensation Retrospective						
CC498808 Workers Comp Retro 2003						
INDEX	CC498808	Workers Comp Retro 2003	SUBFUND 67A003	Other Expenses	3,829,878	2,924,377
Total Workers Comp Retro 2003					3,829,878	2,924,377
CC498816 Workers Comp Retro 2004						
INDEX	CC498816	Workers Comp Retro 2004	SUBFUND 67A004	Other Expenses	116,968	116,968
Total Workers Comp Retro 2004					116,968	116,968
CC498824 Workers Comp Retro 2005						
INDEX	CC498824	Workers Comp Retro 2005	SUBFUND 67A005	Other Expenses	180,661	180,661
Total Workers Comp Retro 2005					180,661	180,661
CC498832 Workers Comp Retro 2006						
INDEX	CC498832	Workers Comp Retro 2006	SUBFUND 67A006	Other Expenses	124,246	124,246
Total Workers Comp Retro 2006					124,246	124,246
CC498840 Workers Comp Retro 2007						
INDEX	CC498840	Workers Comp Retro 2007	SUBFUND 67A007	Other Expenses	217,287	217,287
Total Workers Comp Retro 2007					217,287	217,287
CC498857 Workers Comp Retro 2008						
INDEX	CC498857	Workers Comp Retro 2008	SUBFUND 67A008	Other Expenses	271,450	271,450
Total Workers Comp Retro 2008					271,450	271,450
CC498865 Workers Comp Retro 2009						
INDEX	CC498865	Workers Comp Retro 2009	SUBFUND 67A009	Other Expenses	531,307	531,307
Total Workers Comp Retro 2009					531,307	531,307
CC498873 Worker's Comp Retro 2010						
INDEX	CC498873	Worker's Comp Retro 2010	SUBFUND 67A010	Personal Services	32,480	0
INDEX	CC498873	Worker's Comp Retro 2010	SUBFUND 67A010	Other Expenses	434,329	434,329
Total Worker's Comp Retro 2010					466,809	434,329
CC498881 Worker's Comp Retroactive 2011						
INDEX	CC498881	Worker's Comp Retroactive 2011	SUBFUND 67A011	Personal Services	86,468	0
INDEX	CC498881	Worker's Comp Retroactive 2011	SUBFUND 67A011	Other Expenses	4,026,676	905,501
INDEX	CC498881	Worker's Comp Retroactive 2011	SUBFUND 67A011	Capital Outlays	216	0
Total Worker's Comp Retroactive 2011					4,113,360	905,501

				2013	2013		
				Approved Budget	Annual		
				R2011-0291	Appropriation		
Workers Compensation Retrospective							
CC498999 Worker's Comp Retroractive 2012							
INDEX	CC498999	Worker's Comp Retroractive 2012	SUBFUND	67A012	Personal Services	0	128,428
INDEX	CC498999	Worker's Comp Retroractive 2012	SUBFUND	67A012	Other Expenses	0	4,026,676
INDEX	CC498999	Worker's Comp Retroractive 2012	SUBFUND	67A012	Capital Outlays	0	216
Total Worker's Comp Retroractive 2012						0	4,155,320
Total Workers Compensation Retrospective						<u>9,851,966</u>	<u>9,861,446</u>
Debt Service							
DS039990 DS Rev-Bond Retirement GF							
INDEX	DS039990	DS Rev-Bond Retirement GF	SUBFUND	30A900	Other Expenses	39,993,882	40,180,452
Total DS Rev-Bond Retirement GF						<u>39,993,882</u>	<u>40,180,452</u>
DS100370 Gateway Arena Project							
INDEX	DS100370	Gateway Arena Project	SUBFUND	30A905	Other Expenses	3,250,000	5,650,000
Total Gateway Arena Project						<u>3,250,000</u>	<u>5,650,000</u>
DS039966 Brownfield Debt Service							
INDEX	DS039966	Brownfield Debt Service	SUBFUND	30A910	Other Expenses	1,873,855	1,473,855
Total Brownfield Debt Service						<u>1,873,855</u>	<u>1,473,855</u>
DS039974 Shaker Square Series 2000							
INDEX	DS039974	Shaker Square Series 2000	SUBFUND	30A912	Other Expenses	129,262	124,262
Total Shaker Square Series 2000						<u>129,262</u>	<u>124,262</u>
DS040121 Commercial Redevelopment Debt							
INDEX	DS040121	Commercial Redevelopment Debt	SUBFUND	30A913	Other Expenses	893,600	893,600
Total Commercial Redevelopment Debt						<u>893,600</u>	<u>893,600</u>
DS040154 DS - Rock & Roll Hall of Fame							
INDEX	DS040154	DS - Rock & Roll Hall of Fame	SUBFUND	30A914	Other Expenses	3,117,158	3,117,158
Total DS - Rock & Roll Hall of Fame						<u>3,117,158</u>	<u>3,117,158</u>
DS039115 Medical Mart Debt Service							
INDEX	DS039115	Medical Mart Debt Service	SUBFUND	30A915	Other Expenses	31,161,790	31,161,790
Total Medical Mart Debt Service						<u>31,161,790</u>	<u>31,161,790</u>
Total Debt Service						<u>80,419,547</u>	<u>82,601,117</u>
Medical Mart Operating Account							
MC001016 Medical Mart Operating Account							
INDEX	MC001016	Medical Mart Operating Account	SUBFUND	01A001	Other Expenses	13,325,000	12,000,000
Total Medical Mart Operating Account						<u>13,325,000</u>	<u>12,000,000</u>
Total Medical Mart Operating Account						<u>13,325,000</u>	<u>12,000,000</u>
Capital Improvement GF Subsidy							
SU514141 Capital Improvement GF Subsidy							
INDEX	SU514141	Capital Improvement GF Subsidy	SUBFUND	01A001	Other Expenses	250,000	250,000
Total Capital Improvement GF Subsidy						<u>250,000</u>	<u>250,000</u>
Total Capital Improvement GF Subsidy						<u>250,000</u>	<u>250,000</u>
General Fund/Self Insurance Fund							
MI100594 GF-Self Insurance Fund							

				2013	2013	
				Approved Budget	Annual	
				R2011-0291	Appropriation	
General Fund/Self Insurance Fund						
MI100594 GF-Self Insurance Fund						
INDEX	MI100594	GF-Self Insurance Fund	SUBFUND 01A001	Other Expenses	300,000	300,000
Total GF-Self Insurance Fund					300,000	300,000
Total General Fund/Self Insurance Fund					300,000	300,000
Miscellaneous Obligations & Payments						
MI512657 Miscellaneous						
INDEX	MI512657	Miscellaneous	SUBFUND 01A001	Other Expenses	1,011,256	955,570
Total Miscellaneous					1,011,256	955,570
MI512715 GF-Reserve/Contingencies						
INDEX	MI512715	GF-Reserve/Contingencies	SUBFUND 01A002	Other Expenses	0	3,300,000
Total GF-Reserve/Contingencies					0	3,300,000
SU515676 Shaker Square 2000 Pldg GF						
INDEX	SU515676	Shaker Square 2000 Pldg GF	SUBFUND 01A001	Other Expenses	129,262	296,612
Total Shaker Square 2000 Pldg GF					129,262	296,612
Total Miscellaneous Obligations & Payments					1,140,518	4,552,182
Statutory Expenditures						
AE511055 Agricultural Society						
INDEX	AE511055	Agricultural Society	SUBFUND 01A001	Other Expenses	3,300	3,300
Total Agricultural Society					3,300	3,300
AE511204 Agriculture-APIary Inspection						
INDEX	AE511204	Agriculture-APIary Inspection	SUBFUND 01A001	Personal Services	1,385	1,391
INDEX	AE511204	Agriculture-APIary Inspection	SUBFUND 01A001	Other Expenses	403	403
Total Agriculture-APIary Inspection					1,788	1,794
AE511253 Registrar-Vital Statistics						
INDEX	AE511253	Registrar-Vital Statistics	SUBFUND 01A001	Other Expenses	10,976	10,976
Total Registrar-Vital Statistics					10,976	10,976
AE511352 Memorial Day Allowance						
INDEX	AE511352	Memorial Day Allowance	SUBFUND 01A001	Other Expenses	67,772	67,772
Total Memorial Day Allowance					67,772	67,772
Total Statutory Expenditures					83,836	83,842
County Council						
CN017004 County Council						
INDEX	CN017004	County Council	SUBFUND 01A001	Personal Services	1,409,400	1,418,101
INDEX	CN017004	County Council	SUBFUND 01A001	Other Expenses	504,517	381,370
INDEX	CN017004	County Council	SUBFUND 01A001	Capital Outlays	50,000	50,000
Total County Council					1,963,917	1,849,471
Total County Council					1,963,917	1,849,471
County Prosecutor						
PR191056 General Office						
INDEX	PR191056	General Office	SUBFUND 01A001	Personal Services	16,341,738	17,087,800
INDEX	PR191056	General Office	SUBFUND 01A001	Other Expenses	3,613,069	2,792,927
INDEX	PR191056	General Office	SUBFUND 01A001	Capital Outlays	30,588	30,588
Total General Office					19,985,395	19,911,315
PR200071 Prosecutor-Child Support						

				2013	2013		
				Approved Budget	Annual		
				R2011-0291	Appropriation		
County Prosecutor							
PR200071 Prosecutor-Child Support							
INDEX	PR200071	Prosecutor-Child Support	SUBFUND	01A001	Personal Services	2,984,071	3,191,656
INDEX	PR200071	Prosecutor-Child Support	SUBFUND	01A001	Other Expenses	387,370	301,863
INDEX	PR200071	Prosecutor-Child Support	SUBFUND	01A001	Capital Outlays	5,597	5,597
Total Prosecutor-Child Support						3,377,038	3,499,116
PR495572 Prosecutor-DTAC							
INDEX	PR495572	Prosecutor-DTAC	SUBFUND	20A820	Personal Services	1,975,713	2,035,792
INDEX	PR495572	Prosecutor-DTAC	SUBFUND	20A820	Other Expenses	1,606,141	1,606,141
INDEX	PR495572	Prosecutor-DTAC	SUBFUND	20A820	Capital Outlays	3,546	3,546
Total Prosecutor-DTAC						3,585,400	3,645,479
PR194720 Prosecutor-Children & Family							
INDEX	PR194720	Prosecutor-Children & Family	SUBFUND	01A001	Personal Services	2,061,588	2,114,961
INDEX	PR194720	Prosecutor-Children & Family	SUBFUND	01A001	Other Expenses	45,707	90,707
INDEX	PR194720	Prosecutor-Children & Family	SUBFUND	01A001	Capital Outlays	3,661	3,661
Total Prosecutor-Children & Family						2,110,956	2,209,329
Total County Prosecutor						29,058,789	29,265,239
Court of Common Pleas							
CO380113 Common Pleas-Legal Research							
INDEX	CO380113	Common Pleas-Legal Research	SUBFUND	01A001	Other Expenses	44,953	44,953
Total Common Pleas-Legal Research						44,953	44,953
CO380121 Common Pleas Judicial Admin							
INDEX	CO380121	Common Pleas Judicial Admin	SUBFUND	01A001	Personal Services	7,122,533	7,178,577
INDEX	CO380121	Common Pleas Judicial Admin	SUBFUND	01A001	Other Expenses	15,464,949	14,182,575
INDEX	CO380121	Common Pleas Judicial Admin	SUBFUND	01A001	Capital Outlays	13,136	13,136
Total Common Pleas Judicial Admin						22,600,618	21,374,288
CO456475 Common Pleas Special Projects							
INDEX	CO456475	Common Pleas Special Projects	SUBFUND	20A812	Personal Services	1,394,509	1,403,896
INDEX	CO456475	Common Pleas Special Projects	SUBFUND	20A812	Other Expenses	35,674	35,674
INDEX	CO456475	Common Pleas Special Projects	SUBFUND	20A812	Capital Outlays	2,704	2,704
Total Common Pleas Special Projects						1,432,887	1,442,274
CO380196 Magistrates							
INDEX	CO380196	Magistrates	SUBFUND	01A001	Personal Services	919,320	926,314
INDEX	CO380196	Magistrates	SUBFUND	01A001	Other Expenses	252,902	252,902
INDEX	CO380196	Magistrates	SUBFUND	01A001	Capital Outlays	1,715	1,715
Total Magistrates						1,173,937	1,180,931
CO380220 Court Services							
INDEX	CO380220	Court Services	SUBFUND	01A001	Personal Services	6,803,692	6,859,008
INDEX	CO380220	Court Services	SUBFUND	01A001	Other Expenses	988,643	988,643
INDEX	CO380220	Court Services	SUBFUND	01A001	Capital Outlays	12,400	12,400
Total Court Services						7,804,735	7,860,051
CO380410 Common Pleas-Probation							
INDEX	CO380410	Common Pleas-Probation	SUBFUND	01A001	Personal Services	9,628,294	9,709,543
INDEX	CO380410	Common Pleas-Probation	SUBFUND	01A001	Other Expenses	553,651	553,651
INDEX	CO380410	Common Pleas-Probation	SUBFUND	01A001	Capital Outlays	17,300	17,300
Total Common Pleas-Probation						10,199,245	10,280,494
CO507228 Probation Supervision Fees							
INDEX	CO507228	Probation Supervision Fees	SUBFUND	20A377	Other Expenses	358,487	358,487
Total Probation Supervision Fees						358,487	358,487
CO446070 Urinalysis Testing Fees							

				2013	2013	
				Approved Budget	Annual	
				R2011-0291	Appropriation	
Court of Common Pleas						
CO446070 Urinalysis Testing Fees						
INDEX	CO446070	Urinalysis Testing Fees	SUBFUND 20A720	Other Expenses	53,609	53,609
Total Urinalysis Testing Fees					53,609	53,609
CO456517 Common Pleas HHS Subsidy						
INDEX	CO456517	Common Pleas HHS Subsidy	SUBFUND 20A891	Personal Services	46,186	46,380
INDEX	CO456517	Common Pleas HHS Subsidy	SUBFUND 20A891	Other Expenses	1,264,019	1,264,019
INDEX	CO456517	Common Pleas HHS Subsidy	SUBFUND 20A891	Capital Outlays	99	99
Total Common Pleas HHS Subsidy					1,310,304	1,310,498
CO456525 TASC Medicaid Fund CO						
INDEX	CO456525	TASC Medicaid Fund CO	SUBFUND 20A099	Personal Services	5,648	5,817
INDEX	CO456525	TASC Medicaid Fund CO	SUBFUND 20A099	Other Expenses	57,154	57,154
Total TASC Medicaid Fund CO					62,802	62,971
CO456533 TASC HHS Common Pleas						
INDEX	CO456533	TASC HHS Common Pleas	SUBFUND 20A192	Personal Services	196,782	198,767
INDEX	CO456533	TASC HHS Common Pleas	SUBFUND 20A192	Other Expenses	289,735	289,735
INDEX	CO456533	TASC HHS Common Pleas	SUBFUND 20A192	Capital Outlays	327	327
Total TASC HHS Common Pleas					486,844	488,829
Total Court of Common Pleas					45,528,421	44,457,385
Domestic Relations Court						
DR391052 Domestic Relations						
INDEX	DR391052	Domestic Relations	SUBFUND 01A001	Personal Services	2,233,325	2,438,663
INDEX	DR391052	Domestic Relations	SUBFUND 01A001	Other Expenses	878,687	833,376
INDEX	DR391052	Domestic Relations	SUBFUND 01A001	Capital Outlays	3,902	3,902
Total Domestic Relations					3,115,914	3,275,941
DR495697 Domestic Relations Legal Research						
INDEX	DR495697	Domestic Relations Legal Research	SUBFUND 20A337	Other Expenses	100	100
Total Domestic Relations Legal Research					100	100
DR495515 Bureau Of Support						
INDEX	DR495515	Bureau Of Support	SUBFUND 01A001	Personal Services	2,724,564	2,975,228
INDEX	DR495515	Bureau Of Support	SUBFUND 01A001	Other Expenses	587,700	487,107
INDEX	DR495515	Bureau Of Support	SUBFUND 01A001	Capital Outlays	4,790	4,790
Total Bureau Of Support					3,317,054	3,467,125
Total Domestic Relations Court					6,433,068	6,743,166
Juvenile Court						
JC372052 Juvenile Court Judicial						
INDEX	JC372052	Juvenile Court Judicial	SUBFUND 01A001	Personal Services	1,573,468	1,556,736
INDEX	JC372052	Juvenile Court Judicial	SUBFUND 01A001	Other Expenses	5,173,039	4,899,634
INDEX	JC372052	Juvenile Court Judicial	SUBFUND 01A001	Capital Outlays	2,790	27,790
Total Juvenile Court Judicial					6,749,297	6,484,160
JC495051 Juvenile Court Legal Research						
INDEX	JC495051	Juvenile Court Legal Research	SUBFUND 20A601	Other Expenses	1,383	0
Total Juvenile Court Legal Research					1,383	0
JC372060 Juvenile Court-Legal						
INDEX	JC372060	Juvenile Court-Legal	SUBFUND 01A001	Personal Services	6,781,168	7,133,958
INDEX	JC372060	Juvenile Court-Legal	SUBFUND 01A001	Other Expenses	3,412,371	2,821,648
INDEX	JC372060	Juvenile Court-Legal	SUBFUND 01A001	Capital Outlays	11,953	11,953
Total Juvenile Court-Legal					10,205,492	9,967,559

				2013	2013	
				Approved Budget	Annual	
				R2011-0291	Appropriation	
Juvenile Court						
JC510925 Alternate Dispute Resolution						
INDEX	JC510925	Alternate Dispute Resolution	SUBFUND 20A334	Other Expenses	257,040	0
Total Alternate Dispute Resolution					257,040	0
JC514919 Legal Computerization						
INDEX	JC514919	Legal Computerization	SUBFUND 20A585	Other Expenses	123,199	16,199
Total Legal Computerization					123,199	16,199
JC515189 Juvenile Court Incentives						
INDEX	JC515189	Juvenile Court Incentives	SUBFUND 20A590	Other Expenses	514	514
Total Juvenile Court Incentives					514	514
JC107532 JC Legal Services HHS						
INDEX	JC107532	JC Legal Services HHS	SUBFUND 20A811	Personal Services	211,866	163,668
INDEX	JC107532	JC Legal Services HHS	SUBFUND 20A811	Other Expenses	2,576,265	2,491,265
INDEX	JC107532	JC Legal Services HHS	SUBFUND 20A811	Capital Outlays	379	379
Total JC Legal Services HHS					2,788,510	2,655,312
JC107516 JC Probation Services HHS						
INDEX	JC107516	JC Probation Services HHS	SUBFUND 20A811	Personal Services	5,308,810	5,236,206
INDEX	JC107516	JC Probation Services HHS	SUBFUND 20A811	Other Expenses	3,771,477	3,596,477
INDEX	JC107516	JC Probation Services HHS	SUBFUND 20A811	Capital Outlays	9,345	9,345
Total JC Probation Services HHS					9,089,632	8,842,028
JC108092 Youth and Family Community Partnership						
INDEX	JC108092	Youth and Family Community Partnership	SUBFUND 20A823	Personal Services	788,317	795,932
INDEX	JC108092	Youth and Family Community Partnership	SUBFUND 20A823	Other Expenses	2,498,100	2,498,100
INDEX	JC108092	Youth and Family Community Partnership	SUBFUND 20A823	Capital Outlays	1,336	1,336
Total Youth and Family Community Partnership					3,287,753	3,295,368
JC375055 Juvenile Court-Child Support						
INDEX	JC375055	Juvenile Court-Child Support	SUBFUND 01A001	Personal Services	3,049,521	3,056,017
INDEX	JC375055	Juvenile Court-Child Support	SUBFUND 01A001	Other Expenses	913,175	734,180
INDEX	JC375055	Juvenile Court-Child Support	SUBFUND 01A001	Capital Outlays	5,049	5,049
Total Juvenile Court-Child Support					3,967,745	3,795,246
JC517318 Title IV-E Juvenile Court						
INDEX	JC517318	Title IV-E Juvenile Court	SUBFUND 20A635	Other Expenses	389,939	900,000
Total Title IV-E Juvenile Court					389,939	900,000
JC517326 Title IV-E Admin. Juv. Ct.						
INDEX	JC517326	Title IV-E Admin. Juv. Ct.	SUBFUND 20A635	Personal Services	187,047	130,514
INDEX	JC517326	Title IV-E Admin. Juv. Ct.	SUBFUND 20A635	Other Expenses	419,000	1,004,500
INDEX	JC517326	Title IV-E Admin. Juv. Ct.	SUBFUND 20A635	Capital Outlays	385	385
Total Title IV-E Admin. Juv. Ct.					606,432	1,135,399
JC370056 Juvenile Court-Detention Home						
INDEX	JC370056	Juvenile Court-Detention Home	SUBFUND 01A001	Personal Services	8,465,830	9,528,656
INDEX	JC370056	Juvenile Court-Detention Home	SUBFUND 01A001	Other Expenses	3,144,404	2,659,369
INDEX	JC370056	Juvenile Court-Detention Home	SUBFUND 01A001	Capital Outlays	14,547	14,547
Total Juvenile Court-Detention Home					11,624,781	12,202,572
JC372300 Operation Detention Home-State Subsidy						
INDEX	JC372300	Operation Detention Home-State Subsidy	SUBFUND 20A800	Other Expenses	55,792	55,792
Total Operation Detention Home-State Subsidy					55,792	55,792
JC107524 JC Detention Services HHS						
INDEX	JC107524	JC Detention Services HHS	SUBFUND 20A811	Personal Services	525,943	539,086
INDEX	JC107524	JC Detention Services HHS	SUBFUND 20A811	Other Expenses	2,649,212	2,551,212

				2013	2013		
				Approved Budget	Annual		
				R2011-0291	Appropriation		
Juvenile Court							
JC107524 JC Detention Services HHS							
INDEX	JC107524	JC Detention Services HHS	SUBFUND	20A811	Capital Outlays	876	876
Total JC Detention Services HHS						3,176,031	3,091,174
Total Juvenile Court						52,323,540	52,441,323
Probate Court							
PC400051 Probate Court							
INDEX	PC400051	Probate Court	SUBFUND	01A001	Personal Services	4,160,059	4,340,131
INDEX	PC400051	Probate Court	SUBFUND	01A001	Other Expenses	1,303,568	1,303,568
INDEX	PC400051	Probate Court	SUBFUND	01A001	Capital Outlays	7,395	7,395
Total Probate Court						5,471,022	5,651,094
PC404632 Probate Computerization \$10 Fund							
INDEX	PC404632	Probate Computerization \$10 Fund	SUBFUND	20A602	Other Expenses	501,084	501,084
Total Probate Computerization \$10 Fund						501,084	501,084
PC404665 Indigent Guardianship							
INDEX	PC404665	Indigent Guardianship	SUBFUND	20A331	Other Expenses	194,114	194,114
Total Indigent Guardianship						194,114	194,114
PC404608 Conduct of Business Fund							
INDEX	PC404608	Conduct of Business Fund	SUBFUND	20A610	Other Expenses	3,000	3,000
Total Conduct of Business Fund						3,000	3,000
PC404624 Probate Court Dispute Res Prog							
INDEX	PC404624	Probate Court Dispute Res Prog	SUBFUND	20A604	Other Expenses	50,500	50,500
Total Probate Court Dispute Res Prog						50,500	50,500
PC404616 Probate Court Special Projects							
INDEX	PC404616	Probate Court Special Projects	SUBFUND	20A603	Capital Outlays	32,000	32,000
Total Probate Court Special Projects						32,000	32,000
Total Probate Court						6,251,720	6,431,792
8th District Court of Appeals							
CA360057 Court Of Appeals							
INDEX	CA360057	Court Of Appeals	SUBFUND	01A001	Personal Services	1,182,170	0
INDEX	CA360057	Court Of Appeals	SUBFUND	01A001	Other Expenses	804,674	667,672
INDEX	CA360057	Court Of Appeals	SUBFUND	01A001	Capital Outlays	12,379	12,379
Total Court Of Appeals						1,999,223	680,051
Total 8th District Court of Appeals						1,999,223	680,051
Municipal Judicial Costs							
MT805432 Municipal Judicial Costs							
INDEX	MT805432	Municipal Judicial Costs	SUBFUND	01A001	Personal Services	407,626	461,055
INDEX	MT805432	Municipal Judicial Costs	SUBFUND	01A001	Other Expenses	2,580,575	2,800,575
Total Municipal Judicial Costs						2,988,201	3,261,630
Total Municipal Judicial Costs						2,988,201	3,261,630
Inspector General							
IG030411 Office of Inspector General							
INDEX	IG030411	Office of Inspector General	SUBFUND	01A001	Personal Services	810,129	815,654
INDEX	IG030411	Office of Inspector General	SUBFUND	01A001	Other Expenses	198,230	178,230

				2013	2013	
				Approved Budget	Annual	
				R2011-0291	Appropriation	
Inspector General						
IG030411 Office of Inspector General						
INDEX	IG030411	Office of Inspector General	SUBFUND 01A001	Capital Outlays	1,565	1,565
Total Office of Inspector General					1,009,924	995,449
Total Inspector General					1,009,924	995,449
Department of Internal Audit						
IA018002 Internal Audit Department						
INDEX	IA018002	Internal Audit Department	SUBFUND 01A001	Personal Services	359,390	426,201
INDEX	IA018002	Internal Audit Department	SUBFUND 01A001	Other Expenses	286,940	223,692
INDEX	IA018002	Internal Audit Department	SUBFUND 01A001	Capital Outlays	602	602
Total Internal Audit Department					646,932	650,495
Total Department of Internal Audit					646,932	650,495
Human Resources Commission						
HC019018 Human Resources Commission						
INDEX	HC019018	Human Resources Commission	SUBFUND 01A001	Personal Services	170,632	221,409
INDEX	HC019018	Human Resources Commission	SUBFUND 01A001	Other Expenses	291,965	242,483
INDEX	HC019018	Human Resources Commission	SUBFUND 01A001	Capital Outlays	3,112	3,112
Total Human Resources Commission					465,709	467,004
Total Human Resources Commission					465,709	467,004
Alcohol & Drug Addiction Mental Health Board						
SU514646 Alcohol Drug Addiction Mental Health Board 2.9						
INDEX	SU514646	Alcohol Drug Addiction Mental Health Board	SUBFUND 29A390	Other Expenses	17,181,828	17,181,828
Total Alcohol Drug Addiction Mental Health Board 2.9					17,181,828	17,181,828
SU514596 Alcohol Drug Addiction Mental Health Board 4.8						
INDEX	SU514596	Alcohol Drug Addiction Mental Health Board	SUBFUND 29A391	Other Expenses	17,181,829	17,181,829
Total Alcohol Drug Addiction Mental Health Board 4.8					17,181,829	17,181,829
Total Alcohol & Drug Addiction Mental Health Board					34,363,657	34,363,657
MetroHealth System						
SU513937 MetroHealth Subsidy						
INDEX	SU513937	MetroHealth Subsidy	SUBFUND 29A390	Other Expenses	18,040,000	18,040,000
Total MetroHealth Subsidy					18,040,000	18,040,000
SU514463 Hospital Operations Subsidy						
INDEX	SU514463	Hospital Operations Subsidy	SUBFUND 29A391	Other Expenses	18,040,000	18,040,000
Total Hospital Operations Subsidy					18,040,000	18,040,000
Total MetroHealth System					36,080,000	36,080,000
Board of Elections						
BE474064 Election Administration						
INDEX	BE474064	Election Administration	SUBFUND 01A001	Personal Services	6,118,605	6,169,005
INDEX	BE474064	Election Administration	SUBFUND 01A001	Other Expenses	3,995,529	3,498,378
INDEX	BE474064	Election Administration	SUBFUND 01A001	Capital Outlays	100,000	100,000
Total Election Administration					10,214,134	9,767,383
BE472050 Primary Election						
INDEX	BE472050	Primary Election	SUBFUND 01A001	Personal Services	622,754	628,249
INDEX	BE472050	Primary Election	SUBFUND 01A001	Other Expenses	2,400,591	2,400,591

				2013	2013	
				Approved Budget	Annual	
				R2011-0291	Appropriation	
Board of Elections						
BE472050 Primary Election						
INDEX	BE472050	Primary Election	SUBFUND 01A001	Capital Outlays	1,331	1,331
Total Primary Election					3,024,676	3,030,171
BE473058 General Election						
INDEX	BE473058	General Election	SUBFUND 01A001	Personal Services	871,729	879,150
INDEX	BE473058	General Election	SUBFUND 01A001	Other Expenses	3,377,754	3,377,754
INDEX	BE473058	General Election	SUBFUND 01A001	Capital Outlays	4,262	4,262
Total General Election					4,253,745	4,261,166
BE474056 Special Election						
INDEX	BE474056	Special Election	SUBFUND 01A001	Personal Services	13,854	13,910
INDEX	BE474056	Special Election	SUBFUND 01A001	Other Expenses	97,851	97,851
INDEX	BE474056	Special Election	SUBFUND 01A001	Capital Outlays	30	30
Total Special Election					111,735	111,791
BE475095 Electronic Voting Consultation						
INDEX	BE475095	Electronic Voting Consultation	SUBFUND 01A001	Other Expenses	932,029	932,029
Total Electronic Voting Consultation					932,029	932,029
Total Board of Elections					18,536,319	18,102,540
Board of Revision						
BR420067 Brd of Revision-Assessment Fnd						
INDEX	BR420067	Brd of Revision-Assessment Fnd	SUBFUND 20A301	Personal Services	3,108,200	3,116,667
INDEX	BR420067	Brd of Revision-Assessment Fnd	SUBFUND 20A301	Other Expenses	556,686	568,880
INDEX	BR420067	Brd of Revision-Assessment Fnd	SUBFUND 20A301	Capital Outlays	11,729	11,729
Total Brd of Revision-Assessment Fnd					3,676,615	3,697,276
Total Board of Revision					3,676,615	3,697,276
County Planning Commission						
CP522110 County Planning Commission						
INDEX	CP522110	County Planning Commission	SUBFUND 20A307	Personal Services	1,271,642	1,281,049
INDEX	CP522110	County Planning Commission	SUBFUND 20A307	Other Expenses	286,207	286,207
INDEX	CP522110	County Planning Commission	SUBFUND 20A307	Capital Outlays	2,359	2,359
Total County Planning Commission					1,560,208	1,569,615
CP522540 Cuyahoga Valley Initiative						
INDEX	CP522540	Cuyahoga Valley Initiative	SUBFUND 20A308	Other Expenses	5,856	0
Total Cuyahoga Valley Initiative					5,856	0
Total County Planning Commission					1,566,064	1,569,615
County Board of Developmental Disabilities						
MR845024 County Board Of Developmental Disabilities						
INDEX	MR845024	County Board Of Developmental Disabilities	SUBFUND 20R320	Personal Services	86,838,713	87,636,368
INDEX	MR845024	County Board Of Developmental Disabilities	SUBFUND 20R320	Other Expenses	97,972,274	105,072,274
INDEX	MR845024	County Board Of Developmental Disabilities	SUBFUND 20R320	Capital Outlays	4,987,428	4,987,428
Total County Board Of Developmental Disabilities					189,798,415	197,696,070
Total County Board of Developmental Disabilities					189,798,415	197,696,070
County Law Library Resource Board						
LL440008 County Law Library Resource Board						
INDEX	LL440008	County Law Library Resource Board	SUBFUND 20A264	Personal Services	226,295	233,863
INDEX	LL440008	County Law Library Resource Board	SUBFUND 20A264	Other Expenses	258,317	258,317

				2013 Approved Budget R2011-0291	2013 Annual Appropriation		
County Law Library Resource Board							
LL440008 County Law Library Resource Board							
INDEX	LL440008	County Law Library Resource Board	SUBFUND	20A264	Capital Outlays	417	417
Total County Law Library Resource Board				485,029	492,597		
Total County Law Library Resource Board				485,029	492,597		
NOACA							
MI512103 NOACA							
INDEX	MI512103	NOACA	SUBFUND	01A001	Other Expenses	174,259	174,259
Total NOACA				174,259	174,259		
Total NOACA				174,259	174,259		
Ohio State University Extension							
AE514570 Ohio Cooperative Extension HHS							
INDEX	AE514570	Ohio Cooperative Extension HHS	SUBFUND	29A391	Other Expenses	247,000	247,000
Total Ohio Cooperative Extension HHS				247,000	247,000		
Total Ohio State University Extension				247,000	247,000		
Public Defender							
PD140053 Public Defender							
INDEX	PD140053	Public Defender	SUBFUND	01A001	Personal Services	6,142,026	6,390,716
INDEX	PD140053	Public Defender	SUBFUND	01A001	Other Expenses	1,435,999	1,053,340
INDEX	PD140053	Public Defender	SUBFUND	01A001	Capital Outlays	11,164	11,164
Total Public Defender				7,589,189	7,455,220		
PD141333 Public Defender HHS							
INDEX	PD141333	Public Defender HHS	SUBFUND	20A267	Personal Services	402,579	406,426
Total Public Defender HHS				402,579	406,426		
PD141028 Public Defender-Cleveland Municipal							
INDEX	PD141028	Public Defender-Cleveland Municipal	SUBFUND	20A804	Personal Services	1,821,075	1,833,826
INDEX	PD141028	Public Defender-Cleveland Municipal	SUBFUND	20A804	Other Expenses	276,310	276,310
INDEX	PD141028	Public Defender-Cleveland Municipal	SUBFUND	20A804	Capital Outlays	3,438	3,438
Total Public Defender-Cleveland Municipal				2,100,823	2,113,574		
Total Public Defender				10,092,591	9,975,220		
Soldiers' and Sailors' Monument							
AE210005 Soldiers & Sailors Monument							
INDEX	AE210005	Soldiers & Sailors Monument	SUBFUND	01A001	Personal Services	144,963	146,093
INDEX	AE210005	Soldiers & Sailors Monument	SUBFUND	01A001	Other Expenses	51,126	46,444
INDEX	AE210005	Soldiers & Sailors Monument	SUBFUND	01A001	Capital Outlays	276	276
Total Soldiers & Sailors Monument				196,365	192,813		
Total Soldiers' and Sailors' Monument				196,365	192,813		
Solid Waste Management District							
SM522466 Solid Waste Mgmt Distrct							
INDEX	SM522466	Solid Waste Mgmt Distrct	SUBFUND	20A625	Personal Services	422,781	471,735
INDEX	SM522466	Solid Waste Mgmt Distrct	SUBFUND	20A625	Other Expenses	388,335	628,778
INDEX	SM522466	Solid Waste Mgmt Distrct	SUBFUND	20A625	Capital Outlays	10,824	824
Total Solid Waste Mgmt Distrct				821,940	1,101,337		
SM522516 District Boards Of Health							

				2013 Approved Budget R2011-0291	2013 Annual Appropriation
Solid Waste Management District					
SM522516 District Boards Of Health					
INDEX SM522516	District Boards Of Health	SUBFUND 20A625	Other Expenses	352,167	255,000
Total District Boards Of Health				352,167	255,000
SM522599 Solid Waste Municipal Grants					
INDEX SM522599	Solid Waste Municipal Grants	SUBFUND 20A817	Other Expenses	117,000	200,000
Total Solid Waste Municipal Grants				117,000	200,000
SM522581 Solid Waste Plan Update 2012					
INDEX SM522581	Solid Waste Plan Update 2012	SUBFUND 20A816	Other Expenses	66,000	85,337
Total Solid Waste Plan Update 2012				66,000	85,337
SM522573 Solid Waste Convenience Center					
INDEX SM522573	Solid Waste Convenience Center	SUBFUND 20A815	Other Expenses	717,000	510,150
INDEX SM522573	Solid Waste Convenience Center	SUBFUND 20A815	Capital Outlays	30,000	0
Total Solid Waste Convenience Center				747,000	510,150
Total Solid Waste Management District				<u>2,104,107</u>	<u>2,151,824</u>
Soil & Water Conservation					
SW500058 Soil & Water Conservation					
INDEX SW500058	Soil & Water Conservation	SUBFUND 20N306	Personal Services	516,060	570,990
INDEX SW500058	Soil & Water Conservation	SUBFUND 20N306	Other Expenses	95,733	95,733
INDEX SW500058	Soil & Water Conservation	SUBFUND 20N306	Capital Outlays	5,645	5,645
Total Soil & Water Conservation				617,438	672,368
Total Soil & Water Conservation				<u>617,438</u>	<u>672,368</u>
Veterans Service Commission					
VS490052 Veterans Service Commission					
INDEX VS490052	Veterans Service Commission	SUBFUND 01A001	Personal Services	2,494,252	2,483,765
INDEX VS490052	Veterans Service Commission	SUBFUND 01A001	Other Expenses	4,997,196	4,517,754
INDEX VS490052	Veterans Service Commission	SUBFUND 01A001	Capital Outlays	14,500	31,000
Total Veterans Service Commission				7,505,948	7,032,519
Total Veterans Service Commission				<u>7,505,948</u>	<u>7,032,519</u>
TOTAL APPROPRIATION				<u>1,433,950,242</u>	<u>1,502,982,299</u>

County Council of Cuyahoga County, Ohio

Resolution No. R2012-0251

Sponsored by: County Executive FitzGerald/Fiscal Officer/Office of Budget & Management	A Resolution approving The MetroHealth System Year 2013 Budget, in accordance with Ohio Revised Code Section 339.06(B), with the understanding that the allocation of County funds to the System will be made through adoption of the Biennial Operating Budget and Capital Improvements Program Annual Update for 2013; and declaring the necessity that this Resolution become immediately effective.
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WHEREAS, the County Executive FitzGerald/Fiscal Officer/Office of Budget & Management submit for approval The MetroHealth System Year 2013 Budget, in accordance with Ohio Revised Code Section 339.06(B), with the understanding that the allocation of County funds to the System will be made through adoption of the Biennial Operating Budget and Capital Improvements Program Annual Update for 2013; and,

WHEREAS, that if the amount appropriated to the county hospital in the annual appropriation measure for the County for the ensuing fiscal year differs from the amount shown in the approved budget, the County may require the board of county hospital trustees to revise the hospital budget accordingly. The board of trustees shall not expend such funds until its budget for that calendar year is submitted and approved by the County; and,

WHEREAS, it is further 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 a County entity.

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

SECTION 1. That the Cuyahoga County Council hereby approves The MetroHealth System Year 2013 Budget, in accordance with Ohio Revised Code Section 339.06(B), with the understanding that the allocation of County funds to the System will be made through adoption of the Biennial Operating Budget and Capital Improvements Program Annual Update for 2013.

SECTION 2. That the Clerk of Council be, and she is, hereby instructed to transmit a copy of this Resolution to Matthew Rubino, Director, Office of Budget and Management; Dr. John Brennan, President and CEO, The MetroHealth

System and Jeff Rooney, Interim Chief Financial Officer, The MetroHealth System.

SECTION 3. It is necessary that this Resolution become immediately effective in order that critical services provided by Cuyahoga County can continue, and to continue the usual and daily operation of a County entity. Provided that this Resolution receives the affirmative vote of eight members of Council, this Resolution shall become immediately effective upon the signature of the County Executive.

SECTION 4. 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 of 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 _____, seconded by _____, the foregoing Resolution was duly adopted.

Yeas:

Nays:

County Council President Date

County Executive Date

Clerk of Council Date

First Reading/Referred to Committee: November 27, 2012

Committee(s) Assigned: Committee of the Whole

Journal _____
_____, 20__

County Council of Cuyahoga County, Ohio

Resolution No. R2012-0252

Sponsored by: County Executive FitzGerald/Fiscal Officer/Office of Budget & Management	A Resolution amending Resolution No. R2012-0182 dated 9/25/2012, which accepted the rates as determined by the Budget Commission and which authorized the necessary tax levies and certified them to the County Fiscal Officer, to change the General Fund Inside Millage from 0.43 to 0.60 and the General Fund Bond Retirement Inside Millage from 1.02 to 0.85; and declaring the necessity that this Resolution become immediately effective.
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WHEREAS, the County Council of Cuyahoga County, Ohio, met in regular session on the 11th of September, 2012; and,

WHEREAS, this County Council, in accordance with the provision of law has previously adopted a Tax Budget for the next succeeding fiscal year commencing January 1, 2013; and,

WHEREAS, the Budget Commission of Cuyahoga County, Ohio, has certified its action thereon to this Council together with an estimate of the County Fiscal Officer of the rate of each tax necessary to be levied by this Council, and what part thereof is without, and what part within, the ten mill tax limitation; and,

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

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

SECTION 1. That the rates as determined by the Budget Commission in its recertification be, and the same are, hereby amended and accepted.

SECTION 2. That there be, and is, hereby levied on the tax duplicate of said County, the rate of each tax necessary to be levied within and without the ten mill limitation as follows:

SCHEDULE A
SUMMARY OF AMOUNT REQUIRED FROM GENERAL PROPERTY TAX
APPROVED BY BUDGET COMMISSION AND COUNTY FISCAL
OFFICER'S ESTIMATE OF TAX RATES

**County Fiscal Officer's Estimate of
Tax Rate to be Levied**

Tax Levy	Inside 10 Mill Limit	Outside 10 Mill Limit
General Fund	0.60	0
General Fund – Bond Retirement	0.85	0.17
Health & Human Services	0	2.90
Board of Developmental Disabilities	0	3.90
Health & Welfare	0	4.80
County Library	0	2.50
	1.45	14.27

SECTION 3. That the Clerk of Council be, and she is, hereby instructed to transmit a certified copy of this Resolution to the County Fiscal Officer; one copy to the County Budget Commission and the Director, Office of Budget & Management.

SECTION 4. It is necessary that this Resolution become immediately effective in order that critical services provided by Cuyahoga County can continue, and to continue the usual and daily operation of a County entity. Provided that this Resolution receives the affirmative vote of eight members of Council, this Resolution shall become immediately effective upon the signature of the County Executive.

SECTION 5. 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 of 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 _____, seconded by _____, the foregoing Resolution was duly adopted.

Yeas:

Nays:

County Council President

Date

County Executive

Date

Clerk of Council

Date

First Reading/Referred to Committee: November 27, 2012

Committee(s) Assigned: Committee of the Whole

Journal _____
_____, 2012