



AGENDA
CUYAHOGA COUNTY COMMITTEE OF THE WHOLE MEETING
TUESDAY, DECEMBER 2, 2014
CUYAHOGA COUNTY ADMINISTRATIVE HEADQUARTERS
COUNCIL CHAMBERS – 4TH FLOOR
3:00 PM

- 1. CALL TO ORDER**
- 2. ROLL CALL**
- 3. PUBLIC COMMENT RELATED TO AGENDA**
- 4. ITEMS REFERRED TO COMMITTEE**
 - a) R2014-0267: A Resolution adopting the 2014/2015 Biennial Operating Budget and Capital Improvements Program Annual Update for 2015, and declaring the necessity that this Resolution become immediately effective. (See Page 2)
- 5. MISCELLANEOUS BUSINESS**
- 6. PUBLIC COMMENT UNRELATED TO AGENDA**
- 7. ADJOURNMENT**

**Complimentary parking for the public is available in the attached garage at 900 Prospect. A skywalk extends from the garage to provide additional entry to the Council Chambers from the 5th floor parking level of the garage. Please see the Clerk to obtain a complimentary parking pass.*

County Council of Cuyahoga County, Ohio

Resolution No. R2014-0267

| | |
|---|--|
| Sponsored by: County Executive FitzGerald/Fiscal Officer/Office of Budget & Management | A Resolution adopting the 2014/2015 Biennial Operating Budget and Capital Improvements Program Annual Update for 2015, and declaring the necessity that this Resolution become immediately effective. |
|---|--|

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

WHEREAS, Chapter 701 of the Cuyahoga County Code was enacted through Ordinance No. O2011-0036 on September 13, 2011 and the power for a biennial operating budget was incorporated into the County Charter by the voters on November 6, 2012.

WHEREAS, Chapter 701.01(D) of the Cuyahoga County Code 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 a report, updating the information provided in Subsection (C) above for the biennium. If the report includes changes to the budget or capital improvements program, the County Executive shall submit appropriate legislation along with the report; and

WHEREAS, County Council adopted the 2014/2015 Biennial Operating Budget and Capital Improvements Program through Resolution No. R2013-0229 on December 10, 2013; 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 2015 as follows:

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

SECTION 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 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 12, 2014

Committee(s) Assigned: Committee of the Whole

Journal _____
_____, 2014

| | | | | 2015 | 2016 | |
|---|-----------------|---------------------------------|----------------|-------------------|------------------|------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| Office of the County Executive | | | | | | |
| EX016006 Office of the County Executive | | | | | | |
| INDEX | EX016006 | Office of the County Executive | SUBFUND 01A001 | Personal Services | 1,079,741 | 1,082,496 |
| INDEX | EX016006 | Office of the County Executive | SUBFUND 01A001 | Other Expenses | 345,737 | 351,513 |
| Total Office of the County Executive | | | | | 1,425,478 | 1,434,009 |
| Total Office of the County Executive | | | | | 1,425,478 | 1,434,009 |
| Department of Communications | | | | | | |
| CX016014 Communications | | | | | | |
| INDEX | CX016014 | Communications | SUBFUND 01A001 | Personal Services | 433,224 | 434,568 |
| INDEX | CX016014 | Communications | SUBFUND 01A001 | Other Expenses | 27,553 | 28,104 |
| INDEX | CX016014 | Communications | SUBFUND 01A001 | Capital Outlays | 3,800 | 0 |
| Total Communications | | | | | 464,577 | 462,672 |
| Total Department of Communications | | | | | 464,577 | 462,672 |
| County Law Department | | | | | | |
| LA000794 County Law Department | | | | | | |
| INDEX | LA000794 | County Law Department | SUBFUND 01A001 | Personal Services | 1,880,261 | 1,886,538 |
| INDEX | LA000794 | County Law Department | SUBFUND 01A001 | Other Expenses | 283,365 | 286,617 |
| Total County Law Department | | | | | 2,163,626 | 2,173,155 |
| Total County Law Department | | | | | 2,163,626 | 2,173,155 |
| Human Resources | | | | | | |
| HR018010 Human Resources Administration | | | | | | |
| INDEX | HR018010 | Human Resources Administration | SUBFUND 01A001 | Personal Services | 3,378,314 | 3,392,731 |
| INDEX | HR018010 | Human Resources Administration | SUBFUND 01A001 | Other Expenses | 232,149 | 241,851 |
| Total Human Resources Administration | | | | | 3,610,463 | 3,634,582 |
| HS157362 HHS Human Resources | | | | | | |
| INDEX | HS157362 | HHS Human Resources | SUBFUND 24A430 | Personal Services | 763,681 | 767,554 |
| Total HHS Human Resources | | | | | 763,681 | 767,554 |
| HR018028 Employee Benefits-General Fund | | | | | | |
| INDEX | HR018028 | Employee Benefits-General Fund | SUBFUND 01A001 | Other Expenses | 372,000 | 372,000 |
| Total Employee Benefits-General Fund | | | | | 372,000 | 372,000 |
| ND570002 County Wellness Program | | | | | | |
| INDEX | ND570002 | County Wellness Program | SUBFUND 20A550 | Other Expenses | 50,000 | 51,000 |
| Total County Wellness Program | | | | | 50,000 | 51,000 |
| Total Human Resources | | | | | 4,796,144 | 4,825,136 |
| Development | | | | | | |
| DV014100 Economic Development | | | | | | |
| INDEX | DV014100 | Economic Development | SUBFUND 01A001 | Personal Services | 1,175,382 | 1,179,887 |
| INDEX | DV014100 | Economic Development | SUBFUND 01A001 | Other Expenses | 1,104,572 | 1,012,949 |
| Total Economic Development | | | | | 2,279,954 | 2,192,836 |
| DV520692 Development-Revolving Loan Fund | | | | | | |
| INDEX | DV520692 | Development-Revolving Loan Fund | SUBFUND 20D445 | Other Expenses | 612,000 | 624,240 |
| Total Development-Revolving Loan Fund | | | | | 612,000 | 624,240 |
| DV520726 Brownfield Revolving Loan Fund | | | | | | |
| INDEX | DV520726 | Brownfield Revolving Loan Fund | SUBFUND 20D446 | Other Expenses | 0 | 0 |
| Total Brownfield Revolving Loan Fund | | | | | 0 | 0 |

| | | | | 2015 | 2016 | |
|--|-----------------|--------------------------------|-----------------------|-------------------|-------------------|------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| Development | | | | | | |
| DV520676 Cuy. Cty. Western Reserve Fund | | | | | | |
| INDEX | DV520676 | Cuy. Cty. Western Reserve Fund | SUBFUND 20D447 | Other Expenses | 15,000,000 | 0 |
| Total Cuy. Cty. Western Reserve Fund | | | | | 15,000,000 | 0 |
| Total Development | | | | | 17,891,954 | 2,817,076 |
| Regional Collaboration | | | | | | |
| DV014225 Regional Collaboration | | | | | | |
| INDEX | DV014225 | Regional Collaboration | SUBFUND 01A001 | Personal Services | 278,010 | 279,074 |
| INDEX | DV014225 | Regional Collaboration | SUBFUND 01A001 | Other Expenses | 5,724 | 5,748 |
| Total Regional Collaboration | | | | | 283,734 | 284,822 |
| Total Regional Collaboration | | | | | 283,734 | 284,822 |
| County Fiscal Office | | | | | | |
| FS109611 Fiscal Office Administration | | | | | | |
| INDEX | FS109611 | Fiscal Office Administration | SUBFUND 01A001 | Personal Services | 1,129,297 | 1,134,475 |
| INDEX | FS109611 | Fiscal Office Administration | SUBFUND 01A001 | Other Expenses | 26,594 | 27,317 |
| Total Fiscal Office Administration | | | | | 1,155,891 | 1,161,792 |
| FS109629 Office of Budget & Management | | | | | | |
| INDEX | FS109629 | Office of Budget & Management | SUBFUND 01A001 | Personal Services | 1,006,181 | 1,010,283 |
| INDEX | FS109629 | Office of Budget & Management | SUBFUND 01A001 | Other Expenses | 34,154 | 35,056 |
| Total Office of Budget & Management | | | | | 1,040,335 | 1,045,339 |
| FS109637 Financial Reporting | | | | | | |
| INDEX | FS109637 | Financial Reporting | SUBFUND 01A001 | Personal Services | 1,916,882 | 1,924,685 |
| INDEX | FS109637 | Financial Reporting | SUBFUND 01A001 | Other Expenses | 1,024,213 | 1,051,040 |
| Total Financial Reporting | | | | | 2,941,095 | 2,975,725 |
| FS109686 Operations-Property Valuation | | | | | | |
| INDEX | FS109686 | Operations-Property Valuation | SUBFUND 01A001 | Personal Services | 276,771 | 278,253 |
| INDEX | FS109686 | Operations-Property Valuation | SUBFUND 01A001 | Other Expenses | 14,351 | 14,654 |
| Total Operations-Property Valuation | | | | | 291,122 | 292,907 |
| FS109645 Operations-Records & Licenses | | | | | | |
| INDEX | FS109645 | Operations-Records & Licenses | SUBFUND 01A001 | Personal Services | 4,010,335 | 4,036,390 |
| INDEX | FS109645 | Operations-Records & Licenses | SUBFUND 01A001 | Other Expenses | 363,329 | 369,060 |
| Total Operations-Records & Licenses | | | | | 4,373,664 | 4,405,450 |
| FS109694 Operations-Title Bureau | | | | | | |
| INDEX | FS109694 | Operations-Title Bureau | SUBFUND 20A658 | Personal Services | 3,005,669 | 3,026,437 |
| INDEX | FS109694 | Operations-Title Bureau | SUBFUND 20A658 | Other Expenses | 1,271,782 | 1,292,957 |
| Total Operations-Title Bureau | | | | | 4,277,451 | 4,319,394 |
| FS109652 Operations-Contractual Svcs | | | | | | |
| INDEX | FS109652 | Operations-Contractual Svcs | SUBFUND 01A001 | Personal Services | 601,658 | 604,183 |
| INDEX | FS109652 | Operations-Contractual Svcs | SUBFUND 01A001 | Other Expenses | 1,098,826 | 1,122,926 |
| INDEX | FS109652 | Operations-Contractual Svcs | SUBFUND 01A001 | Capital Outlays | 272,000 | 272,000 |
| Total Operations-Contractual Svcs | | | | | 1,972,484 | 1,999,109 |
| FS109702 Operations-Tax Assessments | | | | | | |
| INDEX | FS109702 | Operations-Tax Assessments | SUBFUND 20A301 | Personal Services | 3,670,462 | 3,689,231 |
| INDEX | FS109702 | Operations-Tax Assessments | SUBFUND 20A301 | Other Expenses | 4,156,791 | 4,229,421 |
| INDEX | FS109702 | Operations-Tax Assessments | SUBFUND 20A301 | Capital Outlays | 270,845 | 270,845 |
| Total Operations-Tax Assessments | | | | | 8,098,098 | 8,189,497 |
| FS109660 Treasury Management | | | | | | |
| INDEX | FS109660 | Treasury Management | SUBFUND 01A001 | Personal Services | 1,540,530 | 1,547,662 |

| | | | | 2015 | 2016 | |
|--|----------|--|----------------|-------------------|-------------------|-------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| County Fiscal Office | | | | | | |
| FS109660 Treasury Management | | | | | | |
| INDEX | FS109660 | Treasury Management | SUBFUND 01A001 | Other Expenses | 738,658 | 751,256 |
| Total Treasury Management | | | | | 2,279,188 | 2,298,918 |
| FS109710 Treasury DRETAC | | | | | | |
| INDEX | FS109710 | Treasury DRETAC | SUBFUND 20A322 | Personal Services | 1,155,752 | 1,162,500 |
| INDEX | FS109710 | Treasury DRETAC | SUBFUND 20A322 | Other Expenses | 1,087,031 | 1,107,866 |
| INDEX | FS109710 | Treasury DRETAC | SUBFUND 20A322 | Capital Outlays | 272,000 | 272,000 |
| Total Treasury DRETAC | | | | | 2,514,783 | 2,542,366 |
| FS109728 Fiscal -Tax Prepayment Special Interest | | | | | | |
| INDEX | FS109728 | Fiscal -Tax Prepayment Special Interest | SUBFUND 20A325 | Personal Services | 155,241 | 156,328 |
| INDEX | FS109728 | Fiscal -Tax Prepayment Special Interest | SUBFUND 20A325 | Other Expenses | 213,674 | 217,936 |
| Total Fiscal -Tax Prepayment Special Interest | | | | | 368,915 | 374,264 |
| FS109736 Fiscal -Tax Certificate Admin. | | | | | | |
| INDEX | FS109736 | Fiscal -Tax Certificate Admin. | SUBFUND 20A340 | Personal Services | 137,052 | 137,940 |
| INDEX | FS109736 | Fiscal -Tax Certificate Admin. | SUBFUND 20A340 | Other Expenses | 56,055 | 57,769 |
| Total Fiscal -Tax Certificate Admin. | | | | | 193,107 | 195,709 |
| 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 | 1,259,359 | 1,265,344 |
| INDEX | FS109678 | Office of Procurement and Diversity | SUBFUND 01A001 | Other Expenses | 58,629 | 62,257 |
| Total Office of Procurement and Diversity | | | | | 1,317,988 | 1,327,601 |
| FS109751 Fiscal- Office Supply Contract | | | | | | |
| INDEX | FS109751 | Fiscal- Office Supply Contract | SUBFUND 64A601 | Other Expenses | 745,001 | 760,977 |
| Total Fiscal- Office Supply Contract | | | | | 745,001 | 760,977 |
| FS109942 Consumer Affairs | | | | | | |
| INDEX | FS109942 | Consumer Affairs | SUBFUND 01A001 | Personal Services | 757,942 | 761,554 |
| INDEX | FS109942 | Consumer Affairs | SUBFUND 01A001 | Other Expenses | 41,258 | 41,878 |
| Total Consumer Affairs | | | | | 799,200 | 803,432 |
| Total County Fiscal Office | | | | | 39,368,322 | 39,692,480 |
| Information Technology | | | | | | |
| IT601021 Information Technology Admin | | | | | | |
| INDEX | IT601021 | Information Technology Admin | SUBFUND 01A001 | Personal Services | 1,296,032 | 1,317,108 |
| INDEX | IT601021 | Information Technology Admin | SUBFUND 01A001 | Other Expenses | 962,415 | 981,734 |
| Total Information Technology Admin | | | | | 2,258,447 | 2,298,842 |
| IT601039 Project Management | | | | | | |
| INDEX | IT601039 | Project Management | SUBFUND 01A001 | Personal Services | 215,904 | 215,904 |
| Total Project Management | | | | | 215,904 | 215,904 |
| IT601047 Web & Multi-Media Development | | | | | | |
| INDEX | IT601047 | Web & Multi-Media Development | SUBFUND 01A001 | Personal Services | 1,998,160 | 2,006,045 |
| INDEX | IT601047 | Web & Multi-Media Development | SUBFUND 01A001 | Other Expenses | 1,149,611 | 1,189,680 |
| INDEX | IT601047 | Web & Multi-Media Development | SUBFUND 01A001 | Capital Outlays | 10,498 | 10,498 |
| Total Web & Multi-Media Development | | | | | 3,158,269 | 3,206,223 |
| IT601088 Security and Disaster Recovery | | | | | | |
| INDEX | IT601088 | Security and Disaster Recovery | SUBFUND 01A001 | Personal Services | 141,233 | 141,584 |
| INDEX | IT601088 | Security and Disaster Recovery | SUBFUND 01A001 | Other Expenses | 203,726 | 212,261 |
| Total Security and Disaster Recovery | | | | | 344,959 | 353,845 |

| | | | | 2015 | 2016 | |
|---|----------|-------------------------------|----------------|-------------------|-------------------|-------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| Information Technology | | | | | | |
| IT601096 Engineering Services | | | | | | |
| INDEX | IT601096 | Engineering Services | SUBFUND 01A001 | Personal Services | 2,246,164 | 2,246,164 |
| INDEX | IT601096 | Engineering Services | SUBFUND 01A001 | Other Expenses | 1,128,276 | 1,146,902 |
| INDEX | IT601096 | Engineering Services | SUBFUND 01A001 | Capital Outlays | 20,431 | 20,431 |
| Total Engineering Services | | | | | 3,394,871 | 3,413,497 |
| IT601104 Mainframe Operation Services | | | | | | |
| INDEX | IT601104 | Mainframe Operation Services | SUBFUND 01A001 | Personal Services | 1,131,357 | 1,137,180 |
| INDEX | IT601104 | Mainframe Operation Services | SUBFUND 01A001 | Other Expenses | 1,284,231 | 1,307,759 |
| INDEX | IT601104 | Mainframe Operation Services | SUBFUND 01A001 | Capital Outlays | 7,286 | 7,286 |
| Total Mainframe Operation Services | | | | | 2,422,874 | 2,452,225 |
| IT601179 User Supply | | | | | | |
| INDEX | IT601179 | User Supply | SUBFUND 01A001 | Other Expenses | 230,076 | 239,852 |
| Total User Supply | | | | | 230,076 | 239,852 |
| IT601138 WAN Services | | | | | | |
| INDEX | IT601138 | WAN Services | SUBFUND 01A001 | Personal Services | 489,233 | 491,011 |
| INDEX | IT601138 | WAN Services | SUBFUND 01A001 | Other Expenses | 1,524,892 | 1,559,399 |
| INDEX | IT601138 | WAN Services | SUBFUND 01A001 | Capital Outlays | 16,211 | 16,211 |
| Total WAN Services | | | | | 2,030,336 | 2,066,621 |
| IT601161 Communications Services | | | | | | |
| INDEX | IT601161 | Communications Services | SUBFUND 01A001 | Personal Services | 639,908 | 643,453 |
| INDEX | IT601161 | Communications Services | SUBFUND 01A001 | Other Expenses | 1,615,114 | 1,669,896 |
| INDEX | IT601161 | Communications Services | SUBFUND 01A001 | Capital Outlays | 5,821 | 5,821 |
| Total Communications Services | | | | | 2,260,843 | 2,319,170 |
| IT470591 Geographic Information System | | | | | | |
| INDEX | IT470591 | Geographic Information System | SUBFUND 20A819 | Personal Services | 405,645 | 406,914 |
| INDEX | IT470591 | Geographic Information System | SUBFUND 20A819 | Other Expenses | 668,645 | 681,704 |
| INDEX | IT470591 | Geographic Information System | SUBFUND 20A819 | Capital Outlays | 1,984 | 1,984 |
| Total Geographic Information System | | | | | 1,076,274 | 1,090,602 |
| IT601310 IT Reg Ent. Data Shar. System | | | | | | |
| INDEX | IT601310 | IT Reg Ent. Data Shar. System | SUBFUND 01A001 | Personal Services | 449,558 | 451,652 |
| Total IT Reg Ent. Data Shar. System | | | | | 449,558 | 451,652 |
| HS157396 Human Services Applications | | | | | | |
| INDEX | HS157396 | Human Services Applications | SUBFUND 24A430 | Personal Services | 3,727,403 | 3,744,280 |
| INDEX | HS157396 | Human Services Applications | SUBFUND 24A430 | Other Expenses | 999,560 | 1,015,153 |
| INDEX | HS157396 | Human Services Applications | SUBFUND 24A430 | Capital Outlays | 115,282 | 115,282 |
| Total Human Services Applications | | | | | 4,842,245 | 4,874,715 |
| IS821009 ISC Administration | | | | | | |
| INDEX | IS821009 | ISC Administration | SUBFUND 63A100 | Other Expenses | 0 | 0 |
| Total ISC Administration | | | | | 0 | 0 |
| Total Information Technology | | | | | 22,684,656 | 22,983,148 |
| Public Works - Facilities Management | | | | | | |
| CT571000 Central Services Admin. | | | | | | |
| INDEX | CT571000 | Central Services Admin. | SUBFUND 61A607 | Personal Services | 1,873,160 | 1,881,288 |
| INDEX | CT571000 | Central Services Admin. | SUBFUND 61A607 | Other Expenses | 1,282,907 | 1,343,943 |
| Total Central Services Admin. | | | | | 3,156,067 | 3,225,231 |
| CT575001 Maintenance Garage | | | | | | |
| INDEX | CT575001 | Maintenance Garage | SUBFUND 62A603 | Personal Services | 379,151 | 381,276 |
| INDEX | CT575001 | Maintenance Garage | SUBFUND 62A603 | Other Expenses | 882,223 | 797,889 |

| | | | | 2015 | 2016 |
|---|----------------------------|----------------|-------------------|-------------------|-------------------|
| | | | | Approved | Annual |
| | | | | Appropriation | Estimate |
| Public Works - Facilities Management | | | | | |
| CT575001 Maintenance Garage | | | | | |
| INDEX CT575001 | Maintenance Garage | SUBFUND 62A603 | Capital Outlays | 875,000 | 200,000 |
| Total Maintenance Garage | | | | 2,036,274 | 1,379,165 |
| CT577106 Risk & Property Management | | | | | |
| INDEX CT577106 | Risk & Property Management | SUBFUND 01A001 | Personal Services | 88,592 | 88,611 |
| INDEX CT577106 | Risk & Property Management | SUBFUND 01A001 | Other Expenses | 1,145,623 | 1,103,535 |
| Total Risk & Property Management | | | | 1,234,215 | 1,192,146 |
| CT577353 County Mailroom | | | | | |
| INDEX CT577353 | County Mailroom | SUBFUND 65A604 | Personal Services | 494,343 | 497,950 |
| INDEX CT577353 | County Mailroom | SUBFUND 65A604 | Other Expenses | 1,323,526 | 1,336,606 |
| Total County Mailroom | | | | 1,817,869 | 1,834,556 |
| CT577551 Fast Copy | | | | | |
| INDEX CT577551 | Fast Copy | SUBFUND 64A606 | Personal Services | 617,305 | 620,652 |
| INDEX CT577551 | Fast Copy | SUBFUND 64A606 | Other Expenses | 1,782,625 | 1,931,791 |
| Total Fast Copy | | | | 2,399,930 | 2,552,443 |
| CT577601 Archives | | | | | |
| INDEX CT577601 | Archives | SUBFUND 01A001 | Personal Services | 334,414 | 336,215 |
| INDEX CT577601 | Archives | SUBFUND 01A001 | Other Expenses | 573,304 | 573,815 |
| Total Archives | | | | 907,718 | 910,030 |
| CT577379 Custodial Services | | | | | |
| INDEX CT577379 | Custodial Services | SUBFUND 61A607 | Personal Services | 6,491,887 | 6,530,056 |
| INDEX CT577379 | Custodial Services | SUBFUND 61A607 | Other Expenses | 477,082 | 486,077 |
| INDEX CT577379 | Custodial Services | SUBFUND 61A607 | Capital Outlays | 15,366 | 15,366 |
| Total Custodial Services | | | | 6,984,335 | 7,031,499 |
| CT577395 Trades Services | | | | | |
| INDEX CT577395 | Trades Services | SUBFUND 61A607 | Personal Services | 9,751,091 | 9,784,088 |
| INDEX CT577395 | Trades Services | SUBFUND 61A607 | Other Expenses | 1,188,363 | 1,241,199 |
| INDEX CT577395 | Trades Services | SUBFUND 61A607 | Capital Outlays | 24,388 | 24,388 |
| Total Trades Services | | | | 10,963,842 | 11,049,675 |
| CT577411 Other Services | | | | | |
| INDEX CT577411 | Other Services | SUBFUND 61A607 | Other Expenses | 13,783,738 | 14,669,812 |
| Total Other Services | | | | 13,783,738 | 14,669,812 |
| CT571034 Special Trades | | | | | |
| INDEX CT571034 | Special Trades | SUBFUND 61A607 | Personal Services | 638,259 | 638,259 |
| Total Special Trades | | | | 638,259 | 638,259 |
| CT050047 Dog Kennel Operations | | | | | |
| INDEX CT050047 | Dog Kennel Operations | SUBFUND 20A302 | Personal Services | 1,040,607 | 1,045,986 |
| INDEX CT050047 | Dog Kennel Operations | SUBFUND 20A302 | Other Expenses | 792,118 | 821,027 |
| Total Dog Kennel Operations | | | | 1,832,725 | 1,867,013 |
| CT571125 Huntington Park Garage | | | | | |
| INDEX CT571125 | Huntington Park Garage | SUBFUND 51A404 | Personal Services | 606,170 | 609,984 |
| INDEX CT571125 | Huntington Park Garage | SUBFUND 51A404 | Other Expenses | 1,918,590 | 1,738,508 |
| INDEX CT571125 | Huntington Park Garage | SUBFUND 51A404 | Capital Outlays | 61,750 | 0 |
| Total Huntington Park Garage | | | | 2,586,510 | 2,348,492 |
| Total Public Works - Facilities Management | | | | 48,341,482 | 48,698,321 |
| County Headquarters | | | | | |
| HQ010009 County Headquarters | | | | | |
| INDEX HQ010009 | County Headquarters | SUBFUND 01A001 | Personal Services | 524,558 | 526,233 |

| | | | | 2015 | 2016 |
|--|--|---------|---------------------------------|-------------------|-------------------|
| | | | | Approved | Annual |
| | | | | Appropriation | Estimate |
| County Headquarters | | | | | |
| HQ010009 County Headquarters | | | | | |
| INDEX | HQ010009 County Headquarters | SUBFUND | 01A001 Other Expenses | 6,289,393 | 6,491,987 |
| Total County Headquarters | | | | 6,813,951 | 7,018,220 |
| Total County Headquarters | | | | 6,813,951 | 7,018,220 |
| Public Works - County Road & Bridge | | | | | |
| CE835025 County Engineer Admin | | | | | |
| INDEX | CE835025 County Engineer Admin | SUBFUND | 26A601 Personal Services | 4,979,191 | 5,003,608 |
| INDEX | CE835025 County Engineer Admin | SUBFUND | 26A601 Other Expenses | 1,052,289 | 1,116,729 |
| INDEX | CE835025 County Engineer Admin | SUBFUND | 26A601 Capital Outlays | 75,000 | 75,000 |
| Total County Engineer Admin | | | | 6,106,480 | 6,195,337 |
| CE835249 Cnty Engineer Maintenance Eng | | | | | |
| INDEX | CE835249 Cnty Engineer Maintenance Eng | SUBFUND | 26A601 Personal Services | 3,375,465 | 3,393,479 |
| INDEX | CE835249 Cnty Engineer Maintenance Eng | SUBFUND | 26A601 Other Expenses | 1,925,455 | 1,927,822 |
| INDEX | CE835249 Cnty Engineer Maintenance Eng | SUBFUND | 26A601 Capital Outlays | 324,343 | 324,343 |
| Total Cnty Engineer Maintenance Eng | | | | 5,625,263 | 5,645,644 |
| CE418053 \$5.00 Fund Road Improvements | | | | | |
| INDEX | CE418053 \$5.00 Fund Road Improvements | SUBFUND | 26A650 Other Expenses | 5,791,808 | 5,839,077 |
| INDEX | CE418053 \$5.00 Fund Road Improvements | SUBFUND | 26A650 Capital Outlays | 3,000,000 | 3,000,000 |
| Total \$5.00 Fund Road Improvements | | | | 8,791,808 | 8,839,077 |
| CE417477 \$7.50 Fund Road Improvements | | | | | |
| INDEX | CE417477 \$7.50 Fund Road Improvements | SUBFUND | 26A651 Other Expenses | 3,015,877 | 3,025,866 |
| INDEX | CE417477 \$7.50 Fund Road Improvements | SUBFUND | 26A651 Capital Outlays | 7,000,000 | 7,000,000 |
| Total \$7.50 Fund Road Improvements | | | | 10,015,877 | 10,025,866 |
| Total Public Works - County Road & Bridge | | | | 30,539,428 | 30,705,924 |
| Public Works - Sanitary Engineer | | | | | |
| ST540252 Sanitary Engineer Operations | | | | | |
| INDEX | ST540252 Sanitary Engineer Operations | SUBFUND | 54A100 Personal Services | 10,000,566 | 10,045,723 |
| INDEX | ST540252 Sanitary Engineer Operations | SUBFUND | 54A100 Other Expenses | 3,367,151 | 3,407,449 |
| INDEX | ST540252 Sanitary Engineer Operations | SUBFUND | 54A100 Capital Outlays | 2,254,000 | 1,254,000 |
| Total Sanitary Engineer Operations | | | | 15,621,717 | 14,707,172 |
| ST540427 Sanitary Sewer Districts | | | | | |
| INDEX | ST540427 Sanitary Sewer Districts | SUBFUND | 54A500 Other Expenses | 15,300,000 | 15,600,000 |
| Total Sanitary Sewer Districts | | | | 15,300,000 | 15,600,000 |
| ST540583 Sanitary Engineer Debt Service | | | | | |
| INDEX | ST540583 Sanitary Engineer Debt Service | SUBFUND | 54A100 Other Expenses | 1,079,639 | 1,100,808 |
| Total Sanitary Engineer Debt Service | | | | 1,079,639 | 1,100,808 |
| 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 | | | | 32,324,406 | 31,731,030 |
| Public Works - County Airport | | | | | |
| AP520890 Airport Operations | | | | | |
| INDEX | AP520890 Airport Operations | SUBFUND | 52A100 Personal Services | 556,489 | 559,329 |
| INDEX | AP520890 Airport Operations | SUBFUND | 52A100 Other Expenses | 916,935 | 957,677 |
| INDEX | AP520890 Airport Operations | SUBFUND | 52A100 Capital Outlays | 8,407 | 8,407 |
| Total Airport Operations | | | | 1,481,831 | 1,525,413 |

| | | | | 2015 | 2016 | |
|--|-----------------|--------------------------------|-----------------------|-------------------|-------------------|------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| Public Works - County Airport | | | | | | |
| DV520031 County Airport | | | | | | |
| INDEX | DV520031 | County Airport | SUBFUND 52A100 | Other Expenses | 0 | 0 |
| Total County Airport | | | | 0 | 0 | |
| Total Public Works - County Airport | | | | 1,481,831 | 1,525,413 | |
| County Sheriff | | | | | | |
| SH350058 Sheriff | | | | | | |
| INDEX | SH350058 | Sheriff | SUBFUND 01A001 | Personal Services | 0 | 0 |
| Total Sheriff | | | | 0 | 0 | |
| SH586115 Sheriff - Home Detention Fees | | | | | | |
| INDEX | SH586115 | Sheriff - Home Detention Fees | SUBFUND 20A630 | Other Expenses | 47,111 | 48,053 |
| Total Sheriff - Home Detention Fees | | | | 47,111 | 48,053 | |
| SH350108 Carrying Concealed Weapons App | | | | | | |
| INDEX | SH350108 | Carrying Concealed Weapons App | SUBFUND 20A806 | Personal Services | 99,618 | 100,180 |
| INDEX | SH350108 | Carrying Concealed Weapons App | SUBFUND 20A806 | Other Expenses | 93,368 | 95,095 |
| Total Carrying Concealed Weapons App | | | | 192,986 | 195,275 | |
| SH456483 Sheriff Dept Special Project I | | | | | | |
| INDEX | SH456483 | Sheriff Dept Special Project I | SUBFUND 20A812 | Personal Services | 191,007 | 191,373 |
| Total Sheriff Dept Special Project I | | | | 191,007 | 191,373 | |
| SH456608 State Alien Criminal Asst Prog | | | | | | |
| INDEX | SH456608 | State Alien Criminal Asst Prog | SUBFUND 20A821 | Personal Services | 54,519 | 54,683 |
| INDEX | SH456608 | State Alien Criminal Asst Prog | SUBFUND 20A821 | Other Expenses | 36,408 | 37,136 |
| Total State Alien Criminal Asst Prog | | | | 90,927 | 91,819 | |
| SH350272 Law Enforcement | | | | | | |
| INDEX | SH350272 | Law Enforcement | SUBFUND 01A001 | Personal Services | 16,568,631 | 16,631,008 |
| INDEX | SH350272 | Law Enforcement | SUBFUND 01A001 | Other Expenses | 1,200,483 | 1,219,986 |
| Total Law Enforcement | | | | 17,769,114 | 17,850,994 | |
| SH350470 Jail Operations | | | | | | |
| INDEX | SH350470 | Jail Operations | SUBFUND 01A001 | Personal Services | 45,184,159 | 45,410,175 |
| INDEX | SH350470 | Jail Operations | SUBFUND 01A001 | Other Expenses | 16,689,660 | 15,491,249 |
| Total Jail Operations | | | | 61,873,819 | 60,901,424 | |
| SH350579 Sheriff Operations | | | | | | |
| INDEX | SH350579 | Sheriff Operations | SUBFUND 01A001 | Personal Services | 5,147,941 | 5,175,290 |
| INDEX | SH350579 | Sheriff Operations | SUBFUND 01A001 | Other Expenses | 714,313 | 1,483,529 |
| Total Sheriff Operations | | | | 5,862,254 | 6,658,819 | |
| SH351080 Impact Unit/Community Policing | | | | | | |
| INDEX | SH351080 | Impact Unit/Community Policing | SUBFUND 01A001 | Personal Services | 1,002,892 | 1,006,822 |
| INDEX | SH351080 | Impact Unit/Community Policing | SUBFUND 01A001 | Other Expenses | 38,389 | 39,157 |
| Total Impact Unit/Community Policing | | | | 1,041,281 | 1,045,979 | |
| SH352005 Building Security Services | | | | | | |
| INDEX | SH352005 | Building Security Services | SUBFUND 61A608 | Personal Services | 9,431,210 | 9,483,047 |
| INDEX | SH352005 | Building Security Services | SUBFUND 61A608 | Other Expenses | 479,051 | 489,215 |
| Total Building Security Services | | | | 9,910,261 | 9,972,262 | |
| SH350140 Euclid Jail | | | | | | |
| INDEX | SH350140 | Euclid Jail | SUBFUND 20A900 | Personal Services | 1,551,732 | 1,560,358 |
| INDEX | SH350140 | Euclid Jail | SUBFUND 20A900 | Other Expenses | 135,000 | 137,754 |
| Total Euclid Jail | | | | 1,686,732 | 1,698,112 | |
| Total County Sheriff | | | | 16,660,492 | 16,660,492 | |

| | | | | 2015 | 2016 | |
|--|-----------------|--------------------------------------|-----------------------|-------------------|------------------|------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| Board & Care Of Prisoners | | | | | | |
| AE511451 Board & Care Of Prisoners | | | | | | |
| INDEX | AE511451 | Board & Care Of Prisoners | SUBFUND 01A001 | Other Expenses | 186,811 | 186,811 |
| Total Board & Care Of Prisoners | | | | | 186,811 | 186,811 |
| Total Board & Care Of Prisoners | | | | | 186,811 | 186,811 |
| Public Safety & Justice Services | | | | | | |
| JA050088 Justice Affairs Admin | | | | | | |
| INDEX | JA050088 | Justice Affairs Admin | SUBFUND 01A001 | Personal Services | 990,978 | 993,749 |
| INDEX | JA050088 | Justice Affairs Admin | SUBFUND 01A001 | Other Expenses | 397,441 | 321,714 |
| Total Justice Affairs Admin | | | | | 1,388,419 | 1,315,463 |
| JA108118 Custody Mediation | | | | | | |
| INDEX | JA108118 | Custody Mediation | SUBFUND 20A822 | Personal Services | 641,875 | 644,854 |
| INDEX | JA108118 | Custody Mediation | SUBFUND 20A822 | Other Expenses | 183,312 | 254,798 |
| Total Custody Mediation | | | | | 825,187 | 899,652 |
| JA107441 Family Justice Center | | | | | | |
| INDEX | JA107441 | Family Justice Center | SUBFUND 20A824 | Personal Services | 78,807 | 78,805 |
| INDEX | JA107441 | Family Justice Center | SUBFUND 20A824 | Other Expenses | 271,193 | 271,195 |
| Total Family Justice Center | | | | | 350,000 | 350,000 |
| JA107425 Witness Victim HHS | | | | | | |
| INDEX | JA107425 | Witness Victim HHS | SUBFUND 20A809 | Personal Services | 1,130,327 | 1,135,544 |
| INDEX | JA107425 | Witness Victim HHS | SUBFUND 20A809 | Other Expenses | 810,071 | 1,001,666 |
| Total Witness Victim HHS | | | | | 1,940,398 | 2,137,210 |
| JA100123 Emergency Management | | | | | | |
| INDEX | JA100123 | Emergency Management | SUBFUND 20A390 | Personal Services | 853,043 | 856,726 |
| INDEX | JA100123 | Emergency Management | SUBFUND 20A390 | Other Expenses | 564,643 | 613,111 |
| Total Emergency Management | | | | | 1,417,686 | 1,469,837 |
| JA090068 Cuyahoga Regional Information System | | | | | | |
| INDEX | JA090068 | Cuyahoga Regional Information System | SUBFUND 50A410 | Personal Services | 215,420 | 216,309 |
| INDEX | JA090068 | Cuyahoga Regional Information System | SUBFUND 50A410 | Other Expenses | 1,866,942 | 2,046,071 |
| Total Cuyahoga Regional Information System | | | | | 2,082,362 | 2,262,380 |
| JA100354 CECOMS | | | | | | |
| INDEX | JA100354 | CECOMS | SUBFUND 01A001 | Personal Services | 195,113 | 195,731 |
| INDEX | JA100354 | CECOMS | SUBFUND 01A001 | Other Expenses | 260,954 | 266,893 |
| Total CECOMS | | | | | 456,067 | 462,624 |
| JA106773 Wireless 9-1-1 Government Asst | | | | | | |
| INDEX | JA106773 | Wireless 9-1-1 Government Asst | SUBFUND 20A814 | Personal Services | 1,096,346 | 1,101,873 |
| INDEX | JA106773 | Wireless 9-1-1 Government Asst | SUBFUND 20A814 | Other Expenses | 2,145,974 | 2,499,837 |
| Total Wireless 9-1-1 Government Asst | | | | | 3,242,320 | 3,601,710 |
| JA106781 9-1-1 Consolidation Shared Svc | | | | | | |
| INDEX | JA106781 | 9-1-1 Consolidation Shared Svc | SUBFUND 20A825 | Other Expenses | 1,700,000 | 0 |
| Total 9-1-1 Consolidation Shared Svc | | | | | 1,700,000 | 0 |
| JA302224 Public Safety Grants Admin. | | | | | | |
| INDEX | JA302224 | Public Safety Grants Admin. | SUBFUND 01A001 | Personal Services | 284,153 | 285,557 |
| INDEX | JA302224 | Public Safety Grants Admin. | SUBFUND 01A001 | Other Expenses | 266,842 | 271,779 |
| Total Public Safety Grants Admin. | | | | | 550,995 | 557,336 |
| JA302232 Fusion Center | | | | | | |
| INDEX | JA302232 | Fusion Center | SUBFUND 01A001 | Personal Services | 182,678 | 183,601 |

| | | | 2015 | 2016 | |
|---|--|----------------|-------------------|-------------------|-----------|
| | | | Approved | Annual | |
| | | | Appropriation | Estimate | |
| Public Safety & Justice Services | | | | | |
| JA302232 Fusion Center | | | | | |
| INDEX | JA302232 Fusion Center | SUBFUND 01A001 | Other Expenses | 99,744 | 102,031 |
| Total Fusion Center | | | 282,422 | 285,632 | |
| Total Public Safety & Justice Services | | | 14,235,856 | 13,341,844 | |
| Domestic Violence | | | | | |
| AE511550 Domestic Violence | | | | | |
| INDEX | AE511550 Domestic Violence | SUBFUND 20A330 | Other Expenses | 233,983 | 241,339 |
| Total Domestic Violence | | | 233,983 | 241,339 | |
| Total Domestic Violence | | | 233,983 | 241,339 | |
| Clerk of Courts | | | | | |
| CL200055 Clerk of Courts-Admin. | | | | | |
| INDEX | CL200055 Clerk of Courts-Admin. | SUBFUND 01A001 | Personal Services | 5,607,324 | 5,638,024 |
| INDEX | CL200055 Clerk of Courts-Admin. | SUBFUND 01A001 | Other Expenses | 4,347,367 | 4,455,777 |
| Total Clerk of Courts-Admin. | | | 9,954,691 | 10,093,801 | |
| CL456491 Clerk Courts Special Project I | | | | | |
| INDEX | CL456491 Clerk Courts Special Project I | SUBFUND 20A812 | Personal Services | 421,905 | 423,631 |
| INDEX | CL456491 Clerk Courts Special Project I | SUBFUND 20A812 | Other Expenses | 0 | 4,598 |
| Total Clerk Courts Special Project I | | | 421,905 | 428,229 | |
| CL576124 Clerk Of Courts-Computers | | | | | |
| INDEX | CL576124 Clerk Of Courts-Computers | SUBFUND 20A695 | Other Expenses | 350,712 | 357,726 |
| Total Clerk Of Courts-Computers | | | 350,712 | 357,726 | |
| Total Clerk of Courts | | | 10,727,308 | 10,879,756 | |
| County Medical Examiner | | | | | |
| CR180026 Medical Examiner-Operations | | | | | |
| INDEX | CR180026 Medical Examiner-Operations | SUBFUND 01A001 | Personal Services | 3,776,392 | 3,792,831 |
| INDEX | CR180026 Medical Examiner-Operations | SUBFUND 01A001 | Other Expenses | 1,946,285 | 1,964,770 |
| Total Medical Examiner-Operations | | | 5,722,677 | 5,757,601 | |
| CR180034 Medical Examiner -Lab Fund | | | | | |
| INDEX | CR180034 Medical Examiner -Lab Fund | SUBFUND 20A312 | Personal Services | 459,498 | 461,185 |
| INDEX | CR180034 Medical Examiner -Lab Fund | SUBFUND 20A312 | Other Expenses | 130,578 | 133,863 |
| INDEX | CR180034 Medical Examiner -Lab Fund | SUBFUND 20A312 | Capital Outlays | 25,000 | 25,000 |
| Total Medical Examiner -Lab Fund | | | 615,076 | 620,048 | |
| CR180265 Cuyahoga Co. Regional Crime Lab | | | | | |
| INDEX | CR180265 Cuyahoga Co. Regional Crime Lab | SUBFUND 20A076 | Personal Services | 3,299,892 | 3,311,139 |
| INDEX | CR180265 Cuyahoga Co. Regional Crime Lab | SUBFUND 20A076 | Other Expenses | 489,602 | 495,065 |
| Total Cuyahoga Co. Regional Crime Lab | | | 3,789,494 | 3,806,204 | |
| Total County Medical Examiner | | | 10,127,247 | 10,183,853 | |
| 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 | 737,856 | 739,953 |
| INDEX | HS157289 Office of Health and Human Svc | SUBFUND 24A430 | Other Expenses | 1,173,323 | 1,195,193 |
| Total Office of Health and Human Svc | | | 1,911,179 | 1,935,146 | |
| Total Office of Health and Human Services | | | 1,911,179 | 1,935,146 | |

| | | | | | | 2015 | 2016 |
|---|----------|-------------------------------|---------|--------|-------------------|-------------------|-------------------|
| | | | | | | Approved | Annual |
| | | | | | | Appropriation | Estimate |
| HHS Children and Family Services | | | | | | | |
| CF135467 CFS Administrative Services | | | | | | | |
| INDEX | CF135467 | CFS Administrative Services | SUBFUND | 24A301 | Personal Services | 5,485,304 | 5,514,980 |
| INDEX | CF135467 | CFS Administrative Services | SUBFUND | 24A301 | Other Expenses | 10,759,226 | 9,268,877 |
| INDEX | CF135467 | CFS Administrative Services | SUBFUND | 24A301 | Capital Outlays | 1,306,000 | 0 |
| Total CFS Administrative Services | | | | | | 17,550,530 | 14,783,857 |
| CF135483 Training | | | | | | | |
| INDEX | CF135483 | Training | SUBFUND | 24A301 | Personal Services | 703,983 | 706,775 |
| INDEX | CF135483 | Training | SUBFUND | 24A301 | Other Expenses | 155,764 | 158,327 |
| Total Training | | | | | | 859,747 | 865,102 |
| CF135491 Information Services | | | | | | | |
| INDEX | CF135491 | Information Services | SUBFUND | 24A301 | Personal Services | 1,447,730 | 1,456,479 |
| INDEX | CF135491 | Information Services | SUBFUND | 24A301 | Other Expenses | 1,081,005 | 1,963,080 |
| Total Information Services | | | | | | 2,528,735 | 3,419,559 |
| CF135509 Direct Services | | | | | | | |
| INDEX | CF135509 | Direct Services | SUBFUND | 24A301 | Personal Services | 37,218,130 | 37,423,755 |
| INDEX | CF135509 | Direct Services | SUBFUND | 24A301 | Other Expenses | 1,251,473 | 1,025,703 |
| Total Direct Services | | | | | | 38,469,603 | 38,449,458 |
| CF135525 Supportive Services | | | | | | | |
| INDEX | CF135525 | Supportive Services | SUBFUND | 24A301 | Personal Services | 2,757,706 | 2,773,918 |
| INDEX | CF135525 | Supportive Services | SUBFUND | 24A301 | Other Expenses | 1,391,725 | 1,393,550 |
| Total Supportive Services | | | | | | 4,149,431 | 4,167,468 |
| CF135442 Caregiver Parent Recruitment | | | | | | | |
| INDEX | CF135442 | Caregiver Parent Recruitment | SUBFUND | 24A301 | Personal Services | 346,628 | 347,357 |
| INDEX | CF135442 | Caregiver Parent Recruitment | SUBFUND | 24A301 | Other Expenses | 204,711 | 208,365 |
| Total Caregiver Parent Recruitment | | | | | | 551,339 | 555,722 |
| CF134015 Client Supportive Services | | | | | | | |
| INDEX | CF134015 | Client Supportive Services | SUBFUND | 20A303 | Other Expenses | 7,706,077 | 7,767,813 |
| Total Client Supportive Services | | | | | | 7,706,077 | 7,767,813 |
| CF135541 Multi-Systemic Therapy Unit | | | | | | | |
| INDEX | CF135541 | Multi-Systemic Therapy Unit | SUBFUND | 24A301 | Personal Services | 895,968 | 900,524 |
| INDEX | CF135541 | Multi-Systemic Therapy Unit | SUBFUND | 24A301 | Other Expenses | 183,015 | 186,897 |
| Total Multi-Systemic Therapy Unit | | | | | | 1,078,983 | 1,087,421 |
| CF135608 Contracted Placements | | | | | | | |
| INDEX | CF135608 | Contracted Placements | SUBFUND | 24A301 | Personal Services | 1,635,429 | 1,644,750 |
| INDEX | CF135608 | Contracted Placements | SUBFUND | 24A301 | Other Expenses | 18,363 | 18,678 |
| Total Contracted Placements | | | | | | 1,653,792 | 1,663,428 |
| CF135616 CFS Foster Homes/Resource Mgt | | | | | | | |
| INDEX | CF135616 | CFS Foster Homes/Resource Mgt | SUBFUND | 24A301 | Personal Services | 3,301,603 | 3,319,854 |
| INDEX | CF135616 | CFS Foster Homes/Resource Mgt | SUBFUND | 24A301 | Other Expenses | 139,281 | 141,899 |
| Total CFS Foster Homes/Resource Mgt | | | | | | 3,440,884 | 3,461,753 |
| CF134031 CFS Foster Care | | | | | | | |
| INDEX | CF134031 | CFS Foster Care | SUBFUND | 20A303 | Other Expenses | 3,781,700 | 3,804,295 |
| Total CFS Foster Care | | | | | | 3,781,700 | 3,804,295 |
| CF134049 Purchased Congregate & Foster | | | | | | | |
| INDEX | CF134049 | Purchased Congregate & Foster | SUBFUND | 20A303 | Other Expenses | 48,048,734 | 48,048,938 |
| Total Purchased Congregate & Foster | | | | | | 48,048,734 | 48,048,938 |
| CF135582 Permanent Custody Adoptions | | | | | | | |
| INDEX | CF135582 | Permanent Custody Adoptions | SUBFUND | 24A301 | Personal Services | 4,264,778 | 4,288,173 |

| | | | | 2015 | 2016 | |
|--|----------|----------------------------------|----------------|-------------------|--------------------|--------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| HHS Children and Family Services | | | | | | |
| CF135582 Permanent Custody Adoptions | | | | | | |
| INDEX | CF135582 | Permanent Custody Adoptions | SUBFUND 24A301 | Other Expenses | 205,313 | 223,582 |
| Total Permanent Custody Adoptions | | | | | 4,470,086 | 4,511,755 |
| CF134023 Adoption Services | | | | | | |
| INDEX | CF134023 | Adoption Services | SUBFUND 20A303 | Other Expenses | 8,138,869 | 7,978,869 |
| Total Adoption Services | | | | | 8,138,869 | 7,978,869 |
| CF135004 Cuyahoga Tapestry System of Care | | | | | | |
| INDEX | CF135004 | Cuyahoga Tapestry System of Care | SUBFUND 24A435 | Personal Services | 416,650 | 419,141 |
| INDEX | CF135004 | Cuyahoga Tapestry System of Care | SUBFUND 24A435 | Other Expenses | 4,471,445 | 4,504,993 |
| Total Cuyahoga Tapestry System of Care | | | | | 4,888,095 | 4,924,134 |
| Total HHS Children and Family Services | | | | | 147,316,605 | 145,489,572 |
| HHS Senior and Adult Services | | | | | | |
| SA138321 SAS Administrative Services | | | | | | |
| INDEX | SA138321 | SAS Administrative Services | SUBFUND 24A601 | Personal Services | 769,681 | 773,267 |
| INDEX | SA138321 | SAS Administrative Services | SUBFUND 24A601 | Other Expenses | 1,726,333 | 1,841,423 |
| INDEX | SA138321 | SAS Administrative Services | SUBFUND 24A601 | Capital Outlays | 151,325 | 0 |
| Total SAS Administrative Services | | | | | 2,647,339 | 2,614,690 |
| SA138354 SAS Management Services | | | | | | |
| INDEX | SA138354 | SAS Management Services | SUBFUND 24A601 | Personal Services | 1,000,676 | 1,006,294 |
| INDEX | SA138354 | SAS Management Services | SUBFUND 24A601 | Other Expenses | 95,812 | 96,295 |
| Total SAS Management Services | | | | | 1,096,488 | 1,102,589 |
| SA138305 Community Social Serv Programs | | | | | | |
| INDEX | SA138305 | Community Social Serv Programs | SUBFUND 24A601 | Other Expenses | 1,509,068 | 1,309,068 |
| Total Community Social Serv Programs | | | | | 1,509,068 | 1,309,068 |
| SA138420 Home Support | | | | | | |
| INDEX | SA138420 | Home Support | SUBFUND 24A601 | Personal Services | 1,466,031 | 1,473,549 |
| INDEX | SA138420 | Home Support | SUBFUND 24A601 | Other Expenses | 203,309 | 182,088 |
| Total Home Support | | | | | 1,669,340 | 1,655,637 |
| SA138479 Adult Protective Services | | | | | | |
| INDEX | SA138479 | Adult Protective Services | SUBFUND 24A601 | Personal Services | 2,748,843 | 2,761,433 |
| INDEX | SA138479 | Adult Protective Services | SUBFUND 24A601 | Other Expenses | 701,148 | 680,610 |
| Total Adult Protective Services | | | | | 3,449,991 | 3,442,043 |
| SA138503 Information and Outreach Unit | | | | | | |
| INDEX | SA138503 | Information and Outreach Unit | SUBFUND 24A601 | Personal Services | 630,170 | 633,606 |
| INDEX | SA138503 | Information and Outreach Unit | SUBFUND 24A601 | Other Expenses | 29,336 | 29,336 |
| Total Information and Outreach Unit | | | | | 659,506 | 662,942 |
| SA138602 Home Based Services | | | | | | |
| INDEX | SA138602 | Home Based Services | SUBFUND 24A601 | Personal Services | 2,814,827 | 2,847,369 |
| INDEX | SA138602 | Home Based Services | SUBFUND 24A601 | Other Expenses | 195,354 | 195,354 |
| Total Home Based Services | | | | | 3,010,181 | 3,042,723 |
| SA138610 Care Management Support | | | | | | |
| INDEX | SA138610 | Care Management Support | SUBFUND 24A601 | Personal Services | 513,724 | 515,917 |
| INDEX | SA138610 | Care Management Support | SUBFUND 24A601 | Other Expenses | 9,761 | 9,761 |
| Total Care Management Support | | | | | 523,485 | 525,678 |
| SA138701 SAS Options Program | | | | | | |
| INDEX | SA138701 | SAS Options Program | SUBFUND 24A601 | Personal Services | 1,500,849 | 1,507,520 |

| | | | | 2015 | 2016 |
|---|--|---------|--------------------------|-------------------|-------------------|
| | | | | Approved | Annual |
| | | | | Appropriation | Estimate |
| HHS Senior and Adult Services | | | | | |
| SA138701 SAS Options Program | | | | | |
| INDEX | SA138701 SAS Options Program | SUBFUND | 24A601 Other Expenses | 2,157,151 | 2,157,151 |
| Total SAS Options Program | | | | 3,658,000 | 3,664,671 |
| Total HHS Senior and Adult Services | | | | 18,223,398 | 18,020,041 |
| HHS Cuyahoga Job & Family Services | | | | | |
| WT137109 Administrative Operations | | | | | |
| INDEX | WT137109 Administrative Operations | SUBFUND | 24A510 Personal Services | 1,686,374 | 1,694,785 |
| INDEX | WT137109 Administrative Operations | SUBFUND | 24A510 Other Expenses | 8,276,153 | 7,222,276 |
| INDEX | WT137109 Administrative Operations | SUBFUND | 24A510 Capital Outlays | 20,000 | 20,000 |
| Total Administrative Operations | | | | 9,982,527 | 8,937,061 |
| WT137315 Work First Services | | | | | |
| INDEX | WT137315 Work First Services | SUBFUND | 24A510 Personal Services | 1,612,018 | 1,621,190 |
| INDEX | WT137315 Work First Services | SUBFUND | 24A510 Other Expenses | 9,878,825 | 9,878,195 |
| Total Work First Services | | | | 11,490,843 | 11,499,385 |
| WT137414 Southgate NFSC | | | | | |
| INDEX | WT137414 Southgate NFSC | SUBFUND | 24A510 Personal Services | 4,627,272 | 4,652,248 |
| INDEX | WT137414 Southgate NFSC | SUBFUND | 24A510 Other Expenses | 581,707 | 582,932 |
| Total Southgate NFSC | | | | 5,208,979 | 5,235,180 |
| WT137430 Old Brooklyn NFSC | | | | | |
| INDEX | WT137430 Old Brooklyn NFSC | SUBFUND | 24A510 Personal Services | 3,992,515 | 4,013,740 |
| INDEX | WT137430 Old Brooklyn NFSC | SUBFUND | 24A510 Other Expenses | 784,124 | 798,906 |
| Total Old Brooklyn NFSC | | | | 4,776,639 | 4,812,646 |
| WT137455 Quincy Place NFSC | | | | | |
| INDEX | WT137455 Quincy Place NFSC | SUBFUND | 24A510 Personal Services | 5,223,535 | 5,253,165 |
| INDEX | WT137455 Quincy Place NFSC | SUBFUND | 24A510 Other Expenses | 1,850,692 | 1,850,661 |
| Total Quincy Place NFSC | | | | 7,074,227 | 7,103,826 |
| WT137463 Virgil Brown NFSC | | | | | |
| INDEX | WT137463 Virgil Brown NFSC | SUBFUND | 24A510 Personal Services | 20,653,413 | 20,773,361 |
| INDEX | WT137463 Virgil Brown NFSC | SUBFUND | 24A510 Other Expenses | 1,168,171 | 1,168,171 |
| Total Virgil Brown NFSC | | | | 21,821,584 | 21,941,532 |
| WT137539 West Shore NFSC | | | | | |
| INDEX | WT137539 West Shore NFSC | SUBFUND | 24A510 Personal Services | 4,488,395 | 4,512,052 |
| INDEX | WT137539 West Shore NFSC | SUBFUND | 24A510 Other Expenses | 1,023,877 | 1,023,877 |
| Total West Shore NFSC | | | | 5,512,272 | 5,535,929 |
| WT137141 Client Support Services | | | | | |
| INDEX | WT137141 Client Support Services | SUBFUND | 24A510 Personal Services | 5,961,312 | 5,995,360 |
| INDEX | WT137141 Client Support Services | SUBFUND | 24A510 Other Expenses | 5,019,992 | 5,021,492 |
| Total Client Support Services | | | | 10,981,304 | 11,016,852 |
| WT137935 Children With Medical Handicap | | | | | |
| INDEX | WT137935 Children With Medical Handicap | SUBFUND | 24A530 Other Expenses | 2,764,307 | 2,764,307 |
| Total Children With Medical Handicap | | | | 2,764,307 | 2,764,307 |
| Total HHS Cuyahoga Job & Family Services | | | | 79,612,682 | 78,846,718 |
| Cuyahoga Support Enforcement Agency | | | | | |
| SE496000 Cuyahoga Support Enforcement Agency | | | | | |
| INDEX | SE496000 Cuyahoga Support Enforcement Agency | SUBFUND | 20A600 Personal Services | 20,562,514 | 20,682,711 |
| INDEX | SE496000 Cuyahoga Support Enforcement Agency | SUBFUND | 20A600 Other Expenses | 11,475,788 | 11,471,039 |

| | | | | 2015 | 2016 | |
|---|-----------------|-------------------------------------|-----------------------|-------------------|-------------------|-------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| Cuyahoga Support Enforcement Agency | | | | | | |
| SE496000 Cuyahoga Support Enforcement Agency | | | | | | |
| INDEX | SE496000 | Cuyahoga Support Enforcement Agency | SUBFUND 20A600 | Capital Outlays | 54,000 | 0 |
| Total Cuyahoga Support Enforcement Agency | | | | | 32,092,302 | 32,153,750 |
| SE507152 Fatherhood Initiative | | | | | | |
| INDEX | SE507152 | Fatherhood Initiative | SUBFUND 20A606 | Personal Services | 139,076 | 139,728 |
| INDEX | SE507152 | Fatherhood Initiative | SUBFUND 20A606 | Other Expenses | 893,644 | 893,644 |
| Total Fatherhood Initiative | | | | | 1,032,720 | 1,033,372 |
| Total Cuyahoga Support Enforcement Agency | | | | | 33,125,022 | 33,187,122 |
| Early Childhood Invest In Children | | | | | | |
| EC451484 EC Administrative Services | | | | | | |
| INDEX | EC451484 | EC Administrative Services | SUBFUND 24A635 | Personal Services | 659,206 | 661,168 |
| INDEX | EC451484 | EC Administrative Services | SUBFUND 24A635 | Other Expenses | 232,318 | 226,190 |
| Total EC Administrative Services | | | | | 891,524 | 887,358 |
| EC451427 Early Childhood Mental Health | | | | | | |
| INDEX | EC451427 | Early Childhood Mental Health | SUBFUND 20A807 | Other Expenses | 941,696 | 960,087 |
| Total Early Childhood Mental Health | | | | | 941,696 | 960,087 |
| EC451435 Early Start | | | | | | |
| INDEX | EC451435 | Early Start | SUBFUND 24A635 | Other Expenses | 1,838,667 | 1,875,440 |
| Total Early Start | | | | | 1,838,667 | 1,875,440 |
| EC451443 Health & Safety | | | | | | |
| INDEX | EC451443 | Health & Safety | SUBFUND 24A635 | Other Expenses | 207,062 | 211,122 |
| Total Health & Safety | | | | | 207,062 | 211,122 |
| EC451450 Quality Child Care | | | | | | |
| INDEX | EC451450 | Quality Child Care | SUBFUND 24A635 | Other Expenses | 9,199,052 | 9,378,729 |
| Total Quality Child Care | | | | | 9,199,052 | 9,378,729 |
| Total Early Childhood Invest In Children | | | | | 13,078,001 | 13,312,736 |
| Family & Children First Council | | | | | | |
| FC451492 FCFC Public Assistance | | | | | | |
| INDEX | FC451492 | FCFC Public Assistance | SUBFUND 24A640 | Personal Services | 748,207 | 751,366 |
| INDEX | FC451492 | FCFC Public Assistance | SUBFUND 24A640 | Other Expenses | 4,003,049 | 3,943,645 |
| Total FCFC Public Assistance | | | | | 4,751,256 | 4,695,011 |
| Total Family & Children First Council | | | | | 4,751,256 | 4,695,011 |
| HHS Office of Reentry | | | | | | |
| HS749069 HHS Office of Reentry | | | | | | |
| INDEX | HS749069 | HHS Office of Reentry | SUBFUND 24A878 | Personal Services | 506,845 | 509,435 |
| INDEX | HS749069 | HHS Office of Reentry | SUBFUND 24A878 | Other Expenses | 1,980,823 | 2,069,311 |
| Total HHS Office of Reentry | | | | | 2,487,668 | 2,578,746 |
| Total HHS Office of Reentry | | | | | 2,487,668 | 2,578,746 |
| Office of Homeless Services | | | | | | |
| HS507301 Office of Homeless Services | | | | | | |
| INDEX | HS507301 | Office of Homeless Services | SUBFUND 20A615 | Other Expenses | 0 | 0 |
| Total Office of Homeless Services | | | | | 0 | 0 |
| HS158097 Office of Homeless Services PA | | | | | | |
| INDEX | HS158097 | Office of Homeless Services PA | SUBFUND 24A641 | Personal Services | 429,112 | 432,279 |

| | | | | 2015 | 2016 | |
|---|-----------------|--------------------------------------|-----------------------|-------------------|-------------------|-------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| Office of Homeless Services | | | | | | |
| HS158097 Office of Homeless Services PA | | | | | | |
| INDEX | HS158097 | Office of Homeless Services PA | SUBFUND 24A641 | Other Expenses | 5,254,192 | 5,406,369 |
| Total Office of Homeless Services PA | | | | | 5,683,304 | 5,838,648 |
| Total Office of Homeless Services | | | | | 5,683,304 | 5,838,648 |
| Workforce Development | | | | | | |
| WI140905 WIA Executive & Financial Operations | | | | | | |
| INDEX | WI140905 | WIA Executive & Financial Operations | SUBFUND 28W036 | Personal Services | 478,031 | 480,242 |
| INDEX | WI140905 | WIA Executive & Financial Operations | SUBFUND 28W036 | Other Expenses | 6,681,733 | 6,965,934 |
| Total WIA Executive & Financial Operations | | | | | 7,159,764 | 7,446,176 |
| WI140913 Workforce Other Programs | | | | | | |
| INDEX | WI140913 | Workforce Other Programs | SUBFUND 28W037 | Personal Services | 340,130 | 342,195 |
| INDEX | WI140913 | Workforce Other Programs | SUBFUND 28W037 | Other Expenses | 1,600,000 | 1,628,969 |
| Total Workforce Other Programs | | | | | 1,940,130 | 1,971,164 |
| WI141622 County Educational Asst Prog. | | | | | | |
| INDEX | WI141622 | County Educational Asst Prog. | SUBFUND 20A064 | Other Expenses | 1,000,000 | 1,020,000 |
| Total County Educational Asst Prog. | | | | | 1,000,000 | 1,020,000 |
| Total Workforce Development | | | | | 10,099,894 | 10,437,340 |
| GF / HHS Subsidy Accounts | | | | | | |
| SU513101 Civil Defense | | | | | | |
| INDEX | SU513101 | Civil Defense | SUBFUND 01A001 | Other Expenses | 1,064,089 | 1,116,240 |
| Total Civil Defense | | | | | 1,064,089 | 1,116,240 |
| 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 | 531,302 | 574,883 |
| Total County Airport | | | | | 531,302 | 574,883 |
| SU513457 County Planning Comm | | | | | | |
| INDEX | SU513457 | County Planning Comm | SUBFUND 01A001 | Other Expenses | 1,096,574 | 1,250,360 |
| Total County Planning Comm | | | | | 1,096,574 | 1,250,360 |
| SU514174 Social Service Subsidy | | | | | | |
| INDEX | SU514174 | Social Service Subsidy | SUBFUND 01A001 | Other Expenses | 1,000,000 | 1,000,000 |
| Total Social Service Subsidy | | | | | 1,000,000 | 1,000,000 |
| SU514422 Health and Human Svcs Subsidy | | | | | | |
| INDEX | SU514422 | Health and Human Svcs Subsidy | SUBFUND 29A391 | Other Expenses | 3,492,695 | 3,553,005 |
| Total Health and Human Svcs Subsidy | | | | | 3,492,695 | 3,553,005 |
| SU514372 Tapestry System of Care Sub | | | | | | |
| INDEX | SU514372 | Tapestry System of Care Sub | SUBFUND 29A391 | Other Expenses | 4,444,650 | 4,480,689 |
| Total Tapestry System of Care Sub | | | | | 4,444,650 | 4,480,689 |
| SU513754 CRIS Subsidy | | | | | | |
| INDEX | SU513754 | CRIS Subsidy | SUBFUND 01A001 | Other Expenses | 337,214 | 517,232 |
| Total CRIS Subsidy | | | | | 337,214 | 517,232 |
| SU515296 Social Impact Fin Fund Subsidy | | | | | | |
| INDEX | SU515296 | Social Impact Fin Fund Subsidy | SUBFUND 29A391 | Other Expenses | 1,000,000 | 1,000,000 |
| Total Social Impact Fin Fund Subsidy | | | | | 1,000,000 | 1,000,000 |

| | | | | 2015 | 2016 | |
|--|-----------------|--------------------------------|-----------------------|----------------|--------------------|-------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| GF / HHS Subsidy Accounts | | | | | | |
| SU514273 CSEA HHS 4.8 Mill Subsidy | | | | | | |
| INDEX | SU514273 | CSEA HHS 4.8 Mill Subsidy | SUBFUND 29A391 | Other Expenses | 2,702,516 | 2,723,408 |
| Total CSEA HHS 4.8 Mill Subsidy | | | | | 2,702,516 | 2,723,408 |
| SU514091 Space Maintenance | | | | | | |
| INDEX | SU514091 | Space Maintenance | SUBFUND 01A001 | Other Expenses | 2,000,000 | 2,000,000 |
| Total Space Maintenance | | | | | 2,000,000 | 2,000,000 |
| SU514711 Gateway Arena Pledge | | | | | | |
| INDEX | SU514711 | Gateway Arena Pledge | SUBFUND 01A001 | Other Expenses | 3,218,437 | 3,152,176 |
| Total Gateway Arena Pledge | | | | | 3,218,437 | 3,152,176 |
| SU514299 Children and Family Svcs Sub | | | | | | |
| INDEX | SU514299 | Children and Family Svcs Sub | SUBFUND 29A391 | Other Expenses | 36,864,747 | 37,551,885 |
| Total Children and Family Svcs Sub | | | | | 36,864,747 | 37,551,885 |
| SU515098 Children & Family Srv Subs 3.9 | | | | | | |
| INDEX | SU515098 | Children & Family Srv Subs 3.9 | SUBFUND 29A392 | Other Expenses | (2,013,500) | (750,000) |
| Total Children & Family Srv Subs 3.9 | | | | | (2,013,500) | (750,000) |
| SU514315 Children Svcs Fund Subsidy | | | | | | |
| INDEX | SU514315 | Children Svcs Fund Subsidy | SUBFUND 29A391 | Other Expenses | 41,217,542 | 41,767,077 |
| Total Children Svcs Fund Subsidy | | | | | 41,217,542 | 41,767,077 |
| SU514620 Children Services Fund Sub 3.9 | | | | | | |
| INDEX | SU514620 | Children Services Fund Sub 3.9 | SUBFUND 29A392 | Other Expenses | (1,375,000) | (750,000) |
| Total Children Services Fund Sub 3.9 | | | | | (1,375,000) | (750,000) |
| SU514323 Children w/Medical Handicaps | | | | | | |
| INDEX | SU514323 | Children w/Medical Handicaps | SUBFUND 29A391 | Other Expenses | 2,764,307 | 2,764,307 |
| Total Children w/Medical Handicaps | | | | | 2,764,307 | 2,764,307 |
| SU514398 EC-Invest In Children Subsidy | | | | | | |
| INDEX | SU514398 | EC-Invest In Children Subsidy | SUBFUND 29A391 | Other Expenses | 13,055,857 | 13,272,201 |
| Total EC-Invest In Children Subsidy | | | | | 13,055,857 | 13,272,201 |
| SU514414 Senior and Adult Svcs Subsidy | | | | | | |
| INDEX | SU514414 | Senior and Adult Svcs Subsidy | SUBFUND 29A391 | Other Expenses | 14,912,414 | 15,829,719 |
| Total Senior and Adult Svcs Subsidy | | | | | 14,912,414 | 15,829,719 |
| SU514638 Senior & Adult Subsidy 3.9 | | | | | | |
| INDEX | SU514638 | Senior & Adult Subsidy 3.9 | SUBFUND 29A392 | Other Expenses | (1,120,663) | 0 |
| Total Senior & Adult Subsidy 3.9 | | | | | (1,120,663) | 0 |
| SU514281 Office of Homeless Svc Subsidy | | | | | | |
| INDEX | SU514281 | Office of Homeless Svc Subsidy | SUBFUND 29A391 | Other Expenses | 5,472,912 | 5,628,256 |
| Total Office of Homeless Svc Subsidy | | | | | 5,472,912 | 5,628,256 |
| SU514349 Family & Children First Cncl | | | | | | |
| INDEX | SU514349 | Family & Children First Cncl | SUBFUND 29A391 | Other Expenses | 3,542,326 | 3,468,900 |
| Total Family & Children First Cncl | | | | | 3,542,326 | 3,468,900 |
| SU515999 Fatherhood Initiative Subsidy | | | | | | |
| INDEX | SU515999 | Fatherhood Initiative Subsidy | SUBFUND 29A391 | Other Expenses | 1,012,720 | 1,013,372 |
| Total Fatherhood Initiative Subsidy | | | | | 1,012,720 | 1,013,372 |
| SU513762 Brownfield Redevelopment | | | | | | |
| INDEX | SU513762 | Brownfield Redevelopment | SUBFUND 01A001 | Other Expenses | 647,567 | 647,655 |
| Total Brownfield Redevelopment | | | | | 647,567 | 647,655 |
| SU514430 Employment & Family Svc Sub | | | | | | |

| | | | | 2015 | 2016 | |
|--|-----------------|--------------------------------|-----------------------|----------------|--------------------|-------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| GF / HHS Subsidy Accounts | | | | | | |
| SU514430 Employment & Family Svc Sub | | | | | | |
| INDEX | SU514430 | Employment & Family Svc Sub | SUBFUND 29A391 | Other Expenses | 10,398,864 | 11,493,190 |
| Total Employment & Family Svc Sub | | | | | 10,398,864 | 11,493,190 |
| SU514737 Employment & Family Svc. Sub | | | | | | |
| INDEX | SU514737 | Employment & Family Svc. Sub | SUBFUND 29A392 | Other Expenses | (1,860,290) | 0 |
| Total Employment & Family Svc. Sub | | | | | (1,860,290) | 0 |
| SU515676 Shaker Square 2000 Pldg GF | | | | | | |
| INDEX | SU515676 | Shaker Square 2000 Pldg GF | SUBFUND 01A001 | Other Expenses | 125,089 | 123,962 |
| Total Shaker Square 2000 Pldg GF | | | | | 125,089 | 123,962 |
| SU514224 HHS JC Plcmnt & Trmt Sub | | | | | | |
| INDEX | SU514224 | HHS JC Plcmnt & Trmt Sub | SUBFUND 29A391 | Other Expenses | 18,254,255 | 18,463,559 |
| Total HHS JC Plcmnt & Trmt Sub | | | | | 18,254,255 | 18,463,559 |
| SU513515 Custody Mediation HHS | | | | | | |
| INDEX | SU513515 | Custody Mediation HHS | SUBFUND 01A001 | Other Expenses | 128,198 | 297,652 |
| Total Custody Mediation HHS | | | | | 128,198 | 297,652 |
| SU514331 Family Justice Center | | | | | | |
| INDEX | SU514331 | Family Justice Center | SUBFUND 29A391 | Other Expenses | 175,000 | 175,000 |
| Total Family Justice Center | | | | | 175,000 | 175,000 |
| SU514125 Comm. Redevelopment Fund Sub. | | | | | | |
| INDEX | SU514125 | Comm. Redevelopment Fund Sub. | SUBFUND 01A001 | Other Expenses | 832,868 | 825,526 |
| Total Comm. Redevelopment Fund Sub. | | | | | 832,868 | 825,526 |
| SU514521 JC HHS Community Partnership | | | | | | |
| INDEX | SU514521 | JC HHS Community Partnership | SUBFUND 29A391 | Other Expenses | 1,707 | 53,659 |
| Total JC HHS Community Partnership | | | | | 1,707 | 53,659 |
| SU514547 JA Office of Re-Entry Subsidy | | | | | | |
| INDEX | SU514547 | JA Office of Re-Entry Subsidy | SUBFUND 29A391 | Other Expenses | 2,487,668 | 2,578,746 |
| Total JA Office of Re-Entry Subsidy | | | | | 2,487,668 | 2,578,746 |
| SU511535 Medical Mart Series 2010 Pledg | | | | | | |
| INDEX | SU511535 | Medical Mart Series 2010 Pledg | SUBFUND 01A001 | Other Expenses | 32,142,415 | 32,143,236 |
| Total Medical Mart Series 2010 Pledg | | | | | 32,142,415 | 32,143,236 |
| SU514885 Regional Crime Lab GF Subsidy | | | | | | |
| INDEX | SU514885 | Regional Crime Lab GF Subsidy | SUBFUND 01A001 | Other Expenses | 3,539,494 | 3,556,204 |
| Total Regional Crime Lab GF Subsidy | | | | | 3,539,494 | 3,556,204 |
| SU514661 Witness Victim Subsidy | | | | | | |
| INDEX | SU514661 | Witness Victim Subsidy | SUBFUND 01A001 | Other Expenses | 1,940,398 | 2,137,210 |
| Total Witness Victim Subsidy | | | | | 1,940,398 | 2,137,210 |
| SU514679 TASC - County Subsidy | | | | | | |
| INDEX | SU514679 | TASC - County Subsidy | SUBFUND 01A001 | Other Expenses | 18,643 | 547,683 |
| Total TASC - County Subsidy | | | | | 18,643 | 547,683 |
| SU514695 9-1-1 Consolidation Shared Svc | | | | | | |
| INDEX | SU514695 | 9-1-1 Consolidation Shared Svc | SUBFUND 01A001 | Other Expenses | 1,700,000 | 0 |
| Total 9-1-1 Consolidation Shared Svc | | | | | 1,700,000 | 0 |
| SU513481 Euclid Jail GF Subsidy | | | | | | |
| INDEX | SU513481 | Euclid Jail GF Subsidy | SUBFUND 01A001 | Other Expenses | 1,286,732 | 1,298,112 |
| Total Euclid Jail GF Subsidy | | | | | 1,286,732 | 1,298,112 |

| | | | 2015 | 2016 |
|--|---------------------------------|-----------------------|--------------------|--------------------|
| | | | Approved | Annual |
| | | | Appropriation | Estimate |
| GF / HHS Subsidy Accounts | | | | |
| SU511568 | County Hotel DS GF Subsidy | | | |
| INDEX SU511568 | County Hotel DS GF Subsidy | SUBFUND 01A001 | Other Expenses | 0 |
| Total County Hotel DS GF Subsidy | | | 0 | 3,769,817 |
| Total GF / HHS Subsidy Accounts | | | 207,114,747 | 219,349,921 |
| College Savings Account Program | | | | |
| SV102053 | College Savings Account Program | | | |
| INDEX SV102053 | College Savings Account Program | SUBFUND 01A001 | Other Expenses | 1,680,000 |
| Total College Savings Account Program | | | 1,680,000 | 1,713,613 |
| Total College Savings Account Program | | | 1,680,000 | 1,713,613 |
| Employee Health and Wellness | | | | |
| CC499509 | Self Insurance-Regionalization | | | |
| INDEX CC499509 | Self Insurance-Regionalization | SUBFUND 20A195 | Other Expenses | 16,034,696 |
| Total Self Insurance-Regionalization | | | 16,034,696 | 16,296,622 |
| CC499202 | Benefits Administration | | | |
| INDEX CC499202 | Benefits Administration | SUBFUND 68A100 | Personal Services | 566,533 |
| INDEX CC499202 | Benefits Administration | SUBFUND 68A100 | Other Expenses | 1,001,947 |
| Total Benefits Administration | | | 1,568,480 | 1,605,993 |
| CC499004 | Hospitalization Self Insurance | | | |
| INDEX CC499004 | Hospitalization Self Insurance | SUBFUND 68A100 | Other Expenses | 68,717,015 |
| Total Hospitalization Self Insurance | | | 68,717,015 | 70,178,909 |
| CC499012 | Hosp. Regular Insurance | | | |
| INDEX CC499012 | Hosp. Regular Insurance | SUBFUND 68A200 | Other Expenses | 8,539,608 |
| Total Hosp. Regular Insurance | | | 8,539,608 | 8,723,208 |
| Total Employee Health and Wellness | | | 94,859,799 | 96,804,732 |
| Workers Compensation Retrospective | | | | |
| CC498816 | Workers Comp Retro 2004 | | | |
| INDEX CC498816 | Workers Comp Retro 2004 | SUBFUND 67A004 | Other Expenses | 0 |
| Total Workers Comp Retro 2004 | | | 0 | 0 |
| CC498824 | Workers Comp Retro 2005 | | | |
| INDEX CC498824 | Workers Comp Retro 2005 | SUBFUND 67A005 | Other Expenses | 758,611 |
| Total Workers Comp Retro 2005 | | | 758,611 | 759,080 |
| CC498832 | Workers Comp Retro 2006 | | | |
| INDEX CC498832 | Workers Comp Retro 2006 | SUBFUND 67A006 | Other Expenses | 113,126 |
| Total Workers Comp Retro 2006 | | | 113,126 | 115,149 |
| CC498840 | Workers Comp Retro 2007 | | | |
| INDEX CC498840 | Workers Comp Retro 2007 | SUBFUND 67A007 | Other Expenses | 133,428 |
| Total Workers Comp Retro 2007 | | | 133,428 | 135,812 |
| CC498857 | Workers Comp Retro 2008 | | | |
| INDEX CC498857 | Workers Comp Retro 2008 | SUBFUND 67A008 | Other Expenses | 183,868 |
| Total Workers Comp Retro 2008 | | | 183,868 | 186,868 |
| CC498865 | Workers Comp Retro 2009 | | | |
| INDEX CC498865 | Workers Comp Retro 2009 | SUBFUND 67A009 | Other Expenses | 164,323 |
| Total Workers Comp Retro 2009 | | | 164,323 | 168,174 |
| CC498873 | Worker's Comp Retro 2010 | | | |

| | | | | 2015 | 2016 | |
|---|----------|--------------------------------|----------------|-------------------|-------------------|-------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| Workers Compensation Retrospective | | | | | | |
| CC498873 Worker's Comp Retro 2010 | | | | | | |
| INDEX | CC498873 | Worker's Comp Retro 2010 | SUBFUND 67A010 | Other Expenses | 176,964 | 180,964 |
| Total Worker's Comp Retro 2010 | | | | | 176,964 | 180,964 |
| CC498881 Worker's Comp Retroactive 2011 | | | | | | |
| INDEX | CC498881 | Worker's Comp Retroactive 2011 | SUBFUND 67A011 | Other Expenses | 196,439 | 198,630 |
| Total Worker's Comp Retroactive 2011 | | | | | 196,439 | 198,630 |
| CC498899 Worker's Comp Retoractive 2012 | | | | | | |
| INDEX | CC498899 | Worker's Comp Retoractive 2012 | SUBFUND 67A012 | Other Expenses | 353,479 | 450,137 |
| Total Worker's Comp Retoractive 2012 | | | | | 353,479 | 450,137 |
| CC498915 Worker's Comp Retroactive 2013 | | | | | | |
| INDEX | CC498915 | Worker's Comp Retroactive 2013 | SUBFUND 67A013 | Other Expenses | 765,959 | 765,954 |
| Total Worker's Comp Retroactive 2013 | | | | | 765,959 | 765,954 |
| HR498006 Workers' Comp Admin | | | | | | |
| INDEX | HR498006 | Workers' Comp Admin | SUBFUND 67A100 | Personal Services | 118,465 | 118,781 |
| INDEX | HR498006 | Workers' Comp Admin | SUBFUND 67A100 | Other Expenses | 2,447,299 | 2,492,787 |
| Total Workers' Comp Admin | | | | | 2,565,764 | 2,611,568 |
| Total Workers Compensation Retrospective | | | | | 5,411,961 | 5,572,336 |
| Debt Service | | | | | | |
| DS039990 DS Rev-Bond Retirement GF | | | | | | |
| INDEX | DS039990 | DS Rev-Bond Retirement GF | SUBFUND 30A900 | Other Expenses | 31,879,100 | 30,827,430 |
| Total DS Rev-Bond Retirement GF | | | | | 31,879,100 | 30,827,430 |
| DS100370 Gateway Arena Project | | | | | | |
| INDEX | DS100370 | Gateway Arena Project | SUBFUND 30A905 | Other Expenses | 3,218,437 | 3,152,176 |
| Total Gateway Arena Project | | | | | 3,218,437 | 3,152,176 |
| DS039966 Brownfield Debt Service | | | | | | |
| INDEX | DS039966 | Brownfield Debt Service | SUBFUND 30A910 | Other Expenses | 647,567 | 647,655 |
| Total Brownfield Debt Service | | | | | 647,567 | 647,655 |
| DS039974 Shaker Square Series 2000 | | | | | | |
| INDEX | DS039974 | Shaker Square Series 2000 | SUBFUND 30A912 | Other Expenses | 125,089 | 123,962 |
| Total Shaker Square Series 2000 | | | | | 125,089 | 123,962 |
| DS040121 Commercial Redevelopment Debt | | | | | | |
| INDEX | DS040121 | Commercial Redevelopment Debt | SUBFUND 30A913 | Other Expenses | 832,868 | 825,526 |
| Total Commercial Redevelopment Debt | | | | | 832,868 | 825,526 |
| DS040154 DS - Rock & Roll Hall of Fame | | | | | | |
| INDEX | DS040154 | DS - Rock & Roll Hall of Fame | SUBFUND 30A914 | Other Expenses | 2,909,599 | 869,271 |
| Total DS - Rock & Roll Hall of Fame | | | | | 2,909,599 | 869,271 |
| DS039115 Medical Mart Debt Service | | | | | | |
| INDEX | DS039115 | Medical Mart Debt Service | SUBFUND 30A915 | Other Expenses | 32,660,239 | 32,661,060 |
| Total Medical Mart Debt Service | | | | | 32,660,239 | 32,661,060 |
| DS039198 Steelyard/Westin DS | | | | | | |
| INDEX | DS039198 | Steelyard/Westin DS | SUBFUND 30A916 | Other Expenses | 286,959 | 570,434 |
| Total Steelyard/Westin DS | | | | | 286,959 | 570,434 |
| DS511543 Debt Service County Hotel | | | | | | |
| INDEX | DS511543 | Debt Service County Hotel | SUBFUND 30A919 | Other Expenses | 0 | 3,769,817 |
| Total Debt Service County Hotel | | | | | 0 | 3,769,817 |
| Total Debt Service | | | | | 72,559,858 | 73,447,331 |

| | | | | 2015 | 2016 | |
|---|-----------------|--------------------------------|----------------|------------------|------------------|-----------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| Global Center Operating Account | | | | | | |
| MC001016 Medical Mart Operating Account | | | | | | |
| INDEX | MC001016 | Medical Mart Operating Account | SUBFUND 01A001 | Other Expenses | 4,525,104 | 4,615,606 |
| Total Medical Mart Operating Account | | | | 4,525,104 | 4,615,606 | |
| Total Global Center Operating Account | | | | 4,525,104 | 4,615,606 | |
| Capital Improvement GF Subsidy | | | | | | |
| SU514141 Capital Improvement GF Subsidy | | | | | | |
| INDEX | SU514141 | Capital Improvement GF Subsidy | SUBFUND 01A001 | Other Expenses | 250,000 | 255,000 |
| Total Capital Improvement GF Subsidy | | | | 250,000 | 255,000 | |
| Total Capital Improvement GF Subsidy | | | | 250,000 | 255,000 | |
| General Fund/Self Insurance Fund | | | | | | |
| MI100594 GF-Self Insurance Fund | | | | | | |
| INDEX | MI100594 | GF-Self Insurance Fund | SUBFUND 01A001 | Other Expenses | 393,662 | 401,535 |
| Total GF-Self Insurance Fund | | | | 393,662 | 401,535 | |
| Total General Fund/Self Insurance Fund | | | | 393,662 | 401,535 | |
| Social Impact | | | | | | |
| SF515288 Social Impact Financing Fund | | | | | | |
| INDEX | SF515288 | Social Impact Financing Fund | SUBFUND 20A288 | Other Expenses | 1,000,000 | 1,000,000 |
| Total Social Impact Financing Fund | | | | 1,000,000 | 1,000,000 | |
| Total Social Impact | | | | 1,000,000 | 1,000,000 | |
| Info. Technology Automation & Enterprise | | | | | | |
| MI512780 Information Technology Capital | | | | | | |
| INDEX | MI512780 | Information Technology Capital | SUBFUND 01A001 | Capital Outlays | 940,000 | 0 |
| Total Information Technology Capital | | | | 940,000 | 0 | |
| Total Info. Technology Automation & Enterprise | | | | 940,000 | 0 | |
| Miscellaneous Obligations & Payments | | | | | | |
| MI512459 Risk Management - Contracts | | | | | | |
| INDEX | MI512459 | Risk Management - Contracts | SUBFUND 01A001 | Other Expenses | 1,200,000 | 1,222,796 |
| Total Risk Management - Contracts | | | | 1,200,000 | 1,222,796 | |
| MI512657 Miscellaneous Obligations | | | | | | |
| INDEX | MI512657 | Miscellaneous Obligations | SUBFUND 01A001 | Other Expenses | 2,090,171 | 2,105,651 |
| Total Miscellaneous Obligations | | | | 2,090,171 | 2,105,651 | |
| MI512715 GF-Reserve/Contingencies | | | | | | |
| INDEX | MI512715 | GF-Reserve/Contingencies | SUBFUND 01A002 | Other Expenses | 3,605,000 | 0 |
| Total GF-Reserve/Contingencies | | | | 3,605,000 | 0 | |
| Total Miscellaneous Obligations & Payments | | | | 6,895,171 | 3,328,447 | |
| Statutory Expenditures | | | | | | |
| AE511055 Agricultural Society | | | | | | |
| INDEX | AE511055 | Agricultural Society | SUBFUND 01A001 | Other Expenses | 3,300 | 3,366 |
| Total Agricultural Society | | | | 3,300 | 3,366 | |
| AE511253 Registrar-Vital Statistics | | | | | | |

| | | | | 2015 | 2016 | |
|--|-----------------|--------------------------------|-----------------------|-------------------|-------------------|-------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| Statutory Expenditures | | | | | | |
| AE511253 Registrar-Vital Statistics | | | | | | |
| INDEX | AE511253 | Registrar-Vital Statistics | SUBFUND 01A001 | Other Expenses | 10,976 | 11,196 |
| Total Registrar-Vital Statistics | | | | | 10,976 | 11,196 |
| AE511352 Memorial Day Allowance | | | | | | |
| INDEX | AE511352 | Memorial Day Allowance | SUBFUND 01A001 | Other Expenses | 69,127 | 70,350 |
| Total Memorial Day Allowance | | | | | 69,127 | 70,350 |
| Total Statutory Expenditures | | | | | 83,403 | 84,912 |
| County Council | | | | | | |
| CN017004 County Council | | | | | | |
| INDEX | CN017004 | County Council | SUBFUND 01A001 | Personal Services | 1,492,678 | 1,496,001 |
| INDEX | CN017004 | County Council | SUBFUND 01A001 | Other Expenses | 206,327 | 207,910 |
| Total County Council | | | | | 1,699,005 | 1,703,911 |
| Total County Council | | | | | 1,699,005 | 1,703,911 |
| County Prosecutor | | | | | | |
| PR191056 General Office | | | | | | |
| INDEX | PR191056 | General Office | SUBFUND 01A001 | Personal Services | 19,920,636 | 19,997,477 |
| INDEX | PR191056 | General Office | SUBFUND 01A001 | Other Expenses | 2,675,803 | 2,909,589 |
| INDEX | PR191056 | General Office | SUBFUND 01A001 | Capital Outlays | 9,182 | 9,182 |
| Total General Office | | | | | 22,605,621 | 22,916,248 |
| PR200071 Prosecutor-Child Support | | | | | | |
| INDEX | PR200071 | Prosecutor-Child Support | SUBFUND 01A001 | Personal Services | 3,205,391 | 3,221,179 |
| INDEX | PR200071 | Prosecutor-Child Support | SUBFUND 01A001 | Other Expenses | 614,919 | 698,491 |
| Total Prosecutor-Child Support | | | | | 3,820,310 | 3,919,670 |
| PR495572 Prosecutor-DTAC | | | | | | |
| INDEX | PR495572 | Prosecutor-DTAC | SUBFUND 20A820 | Personal Services | 1,407,207 | 1,415,695 |
| INDEX | PR495572 | Prosecutor-DTAC | SUBFUND 20A820 | Other Expenses | 1,675,223 | 1,699,654 |
| Total Prosecutor-DTAC | | | | | 3,082,430 | 3,115,349 |
| PR194720 Prosecutor-Children & Family | | | | | | |
| INDEX | PR194720 | Prosecutor-Children & Family | SUBFUND 01A001 | Personal Services | 2,229,111 | 2,238,794 |
| INDEX | PR194720 | Prosecutor-Children & Family | SUBFUND 01A001 | Other Expenses | 64,553 | 107,529 |
| INDEX | PR194720 | Prosecutor-Children & Family | SUBFUND 01A001 | Capital Outlays | 1,000 | 1,000 |
| Total Prosecutor-Children & Family | | | | | 2,294,664 | 2,347,323 |
| Total County Prosecutor | | | | | 31,803,025 | 32,298,590 |
| Court of Common Pleas | | | | | | |
| CO456541 Legal Research Computerization | | | | | | |
| INDEX | CO456541 | Legal Research Computerization | SUBFUND 20A586 | Other Expenses | 80,991 | 81,970 |
| Total Legal Research Computerization | | | | | 80,991 | 81,970 |
| CO380121 Common Pleas Judicial Admin | | | | | | |
| INDEX | CO380121 | Common Pleas Judicial Admin | SUBFUND 01A001 | Personal Services | 7,982,721 | 8,020,742 |
| INDEX | CO380121 | Common Pleas Judicial Admin | SUBFUND 01A001 | Other Expenses | 16,129,190 | 15,157,911 |
| INDEX | CO380121 | Common Pleas Judicial Admin | SUBFUND 01A001 | Capital Outlays | 48,415 | 48,415 |
| Total Common Pleas Judicial Admin | | | | | 24,160,326 | 23,227,068 |
| CO456111 Special Project II | | | | | | |
| INDEX | CO456111 | Special Project II | SUBFUND 20A058 | Other Expenses | 39,384 | 39,836 |
| INDEX | CO456111 | Special Project II | SUBFUND 20A058 | Capital Outlays | 2,403 | 2,403 |
| Total Special Project II | | | | | 41,787 | 42,239 |

| | | | | 2015 | 2016 | |
|---|----------|-----------------------------------|----------------|-------------------|-------------------|-------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| Court of Common Pleas | | | | | | |
| CO456475 Common Pleas Special Projects | | | | | | |
| INDEX | CO456475 | Common Pleas Special Projects | SUBFUND 20A812 | Personal Services | 1,361,986 | 1,366,417 |
| INDEX | CO456475 | Common Pleas Special Projects | SUBFUND 20A812 | Other Expenses | 215,173 | 215,347 |
| Total Common Pleas Special Projects | | | | | 1,577,159 | 1,581,764 |
| CO380196 Magistrates | | | | | | |
| INDEX | CO380196 | Magistrates | SUBFUND 01A001 | Personal Services | 1,226,264 | 1,231,606 |
| INDEX | CO380196 | Magistrates | SUBFUND 01A001 | Other Expenses | 261,630 | 194,576 |
| Total Magistrates | | | | | 1,487,894 | 1,426,182 |
| CO380220 Court Services | | | | | | |
| INDEX | CO380220 | Court Services | SUBFUND 01A001 | Personal Services | 7,187,211 | 7,218,375 |
| INDEX | CO380220 | Court Services | SUBFUND 01A001 | Other Expenses | 873,138 | 890,976 |
| Total Court Services | | | | | 8,060,349 | 8,109,351 |
| CO380410 Common Pleas-Probation | | | | | | |
| INDEX | CO380410 | Common Pleas-Probation | SUBFUND 01A001 | Personal Services | 10,317,818 | 10,932,208 |
| INDEX | CO380410 | Common Pleas-Probation | SUBFUND 01A001 | Other Expenses | 1,734,594 | 1,767,150 |
| Total Common Pleas-Probation | | | | | 12,052,412 | 12,699,358 |
| CO507228 Probation Supervision Fees | | | | | | |
| INDEX | CO507228 | Probation Supervision Fees | SUBFUND 20A377 | Other Expenses | 454,742 | 493,347 |
| Total Probation Supervision Fees | | | | | 454,742 | 493,347 |
| CO446070 Urinalysis Testing Fees | | | | | | |
| INDEX | CO446070 | Urinalysis Testing Fees | SUBFUND 20A720 | Other Expenses | 130,290 | 131,159 |
| Total Urinalysis Testing Fees | | | | | 130,290 | 131,159 |
| CO456525 TASC Medicaid Fund CO | | | | | | |
| INDEX | CO456525 | TASC Medicaid Fund CO | SUBFUND 20A099 | Other Expenses | 53,450 | 64,802 |
| Total TASC Medicaid Fund CO | | | | | 53,450 | 64,802 |
| CO456533 TASC Common Pleas | | | | | | |
| INDEX | CO456533 | TASC Common Pleas | SUBFUND 20A192 | Personal Services | 366,583 | 368,559 |
| INDEX | CO456533 | TASC Common Pleas | SUBFUND 20A192 | Other Expenses | 72,060 | 179,124 |
| Total TASC Common Pleas | | | | | 438,643 | 547,683 |
| Total Court of Common Pleas | | | | | 48,538,043 | 48,404,923 |
| Domestic Relations Court | | | | | | |
| DR391052 Domestic Relations | | | | | | |
| INDEX | DR391052 | Domestic Relations | SUBFUND 01A001 | Personal Services | 2,774,442 | 2,787,579 |
| INDEX | DR391052 | Domestic Relations | SUBFUND 01A001 | Other Expenses | 453,137 | 461,228 |
| INDEX | DR391052 | Domestic Relations | SUBFUND 01A001 | Capital Outlays | 3,308 | 3,308 |
| Total Domestic Relations | | | | | 3,230,887 | 3,252,115 |
| DR495697 Domestic Relations Legal Research | | | | | | |
| INDEX | DR495697 | Domestic Relations Legal Research | SUBFUND 20A337 | Other Expenses | 9,889 | 10,028 |
| Total Domestic Relations Legal Research | | | | | 9,889 | 10,028 |
| DR495515 Bureau Of Support | | | | | | |
| INDEX | DR495515 | Bureau Of Support | SUBFUND 01A001 | Personal Services | 3,300,905 | 3,318,356 |
| INDEX | DR495515 | Bureau Of Support | SUBFUND 01A001 | Other Expenses | 1,492,977 | 1,494,515 |
| INDEX | DR495515 | Bureau Of Support | SUBFUND 01A001 | Capital Outlays | 19,793 | 19,793 |
| Total Bureau Of Support | | | | | 4,813,675 | 4,832,664 |
| Total Domestic Relations Court | | | | | 8,054,451 | 8,094,807 |

| | | | | 2015 | 2016 | |
|--|----------|--|----------------|-------------------|-------------------|-------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| Juvenile Court | | | | | | |
| JC372052 Juvenile Court Judicial | | | | | | |
| INDEX | JC372052 | Juvenile Court Judicial | SUBFUND 01A001 | Personal Services | 1,689,931 | 1,698,911 |
| INDEX | JC372052 | Juvenile Court Judicial | SUBFUND 01A001 | Other Expenses | 5,816,054 | 5,836,711 |
| Total Juvenile Court Judicial | | | | | 7,505,985 | 7,535,622 |
| JC372060 Juvenile Court-Legal | | | | | | |
| INDEX | JC372060 | Juvenile Court-Legal | SUBFUND 01A001 | Personal Services | 7,711,100 | 7,749,937 |
| INDEX | JC372060 | Juvenile Court-Legal | SUBFUND 01A001 | Other Expenses | 2,963,889 | 3,025,687 |
| Total Juvenile Court-Legal | | | | | 10,674,989 | 10,775,624 |
| JC510925 Alternate Dispute Resolution | | | | | | |
| INDEX | JC510925 | Alternate Dispute Resolution | SUBFUND 20A334 | Other Expenses | 26,000 | 26,530 |
| Total Alternate Dispute Resolution | | | | | 26,000 | 26,530 |
| JC514919 Legal Computerization | | | | | | |
| INDEX | JC514919 | Legal Computerization | SUBFUND 20A585 | Other Expenses | 1,500 | 1,500 |
| Total Legal Computerization | | | | | 1,500 | 1,500 |
| JC515189 Juvenile Court Incentives | | | | | | |
| INDEX | JC515189 | Juvenile Court Incentives | SUBFUND 20A590 | Other Expenses | 1,000 | 1,000 |
| Total Juvenile Court Incentives | | | | | 1,000 | 1,000 |
| JC107532 JC Legal Services HHS | | | | | | |
| INDEX | JC107532 | JC Legal Services HHS | SUBFUND 20A811 | Personal Services | 168,412 | 169,830 |
| INDEX | JC107532 | JC Legal Services HHS | SUBFUND 20A811 | Other Expenses | 2,348,572 | 2,390,104 |
| Total JC Legal Services HHS | | | | | 2,516,984 | 2,559,934 |
| JC107516 JC Probation Services HHS | | | | | | |
| INDEX | JC107516 | JC Probation Services HHS | SUBFUND 20A811 | Personal Services | 6,539,076 | 6,568,599 |
| INDEX | JC107516 | JC Probation Services HHS | SUBFUND 20A811 | Other Expenses | 5,908,458 | 5,987,016 |
| Total JC Probation Services HHS | | | | | 12,447,534 | 12,555,615 |
| JC108092 Youth and Family Community Partnership | | | | | | |
| INDEX | JC108092 | Youth and Family Community Partnership | SUBFUND 20A823 | Personal Services | 321 | 4,774 |
| INDEX | JC108092 | Youth and Family Community Partnership | SUBFUND 20A823 | Other Expenses | 1,386 | 48,885 |
| Total Youth and Family Community Partnership | | | | | 1,707 | 53,659 |
| JC375055 Juvenile Court-Child Support | | | | | | |
| INDEX | JC375055 | Juvenile Court-Child Support | SUBFUND 01A001 | Personal Services | 3,670,136 | 3,690,378 |
| INDEX | JC375055 | Juvenile Court-Child Support | SUBFUND 01A001 | Other Expenses | 1,053,661 | 1,122,551 |
| Total Juvenile Court-Child Support | | | | | 4,723,797 | 4,812,929 |
| JC517318 Title IV-E Juvenile Court | | | | | | |
| INDEX | JC517318 | Title IV-E Juvenile Court | SUBFUND 20A635 | Other Expenses | 1,758,037 | 1,761,756 |
| Total Title IV-E Juvenile Court | | | | | 1,758,037 | 1,761,756 |
| JC517326 Title IV-E Admin. Juv. Ct. | | | | | | |
| INDEX | JC517326 | Title IV-E Admin. Juv. Ct. | SUBFUND 20A635 | Personal Services | 363,387 | 364,336 |
| INDEX | JC517326 | Title IV-E Admin. Juv. Ct. | SUBFUND 20A635 | Other Expenses | 700,000 | 707,832 |
| Total Title IV-E Admin. Juv. Ct. | | | | | 1,063,387 | 1,072,168 |
| JC370056 Juvenile Court-Detention Home | | | | | | |
| INDEX | JC370056 | Juvenile Court-Detention Home | SUBFUND 01A001 | Personal Services | 9,738,492 | 9,789,907 |
| INDEX | JC370056 | Juvenile Court-Detention Home | SUBFUND 01A001 | Other Expenses | 2,697,900 | 2,712,715 |
| Total Juvenile Court-Detention Home | | | | | 12,436,392 | 12,502,622 |
| JC372300 Operation Detention Home-State Subsidy | | | | | | |
| INDEX | JC372300 | Operation Detention Home-State Subsidy | SUBFUND 20A800 | Other Expenses | 44,970 | 45,753 |
| Total Operation Detention Home-State Subsidy | | | | | 44,970 | 45,753 |
| JC107524 JC Detention Services HHS | | | | | | |

| | | | | 2015 | 2016 | |
|---|-----------------|-----------------------------------|-----------------------|-------------------|-------------------|-------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| Juvenile Court | | | | | | |
| JC107524 JC Detention Services HHS | | | | | | |
| INDEX | JC107524 | JC Detention Services HHS | SUBFUND 20A811 | Personal Services | 402,189 | 404,559 |
| INDEX | JC107524 | JC Detention Services HHS | SUBFUND 20A811 | Other Expenses | 3,221,532 | 3,277,435 |
| Total JC Detention Services HHS | | | | | 3,623,721 | 3,681,994 |
| Total Juvenile Court | | | | | 56,826,003 | 57,386,706 |
| Probate Court | | | | | | |
| PC400051 Probate Court | | | | | | |
| INDEX | PC400051 | Probate Court | SUBFUND 01A001 | Personal Services | 4,641,995 | 4,666,526 |
| INDEX | PC400051 | Probate Court | SUBFUND 01A001 | Other Expenses | 1,224,635 | 1,314,377 |
| Total Probate Court | | | | | 5,866,630 | 5,980,903 |
| PC404632 Probate Computerization \$10 Fund | | | | | | |
| INDEX | PC404632 | Probate Computerization \$10 Fund | SUBFUND 20A602 | Other Expenses | 673,094 | 682,930 |
| Total Probate Computerization \$10 Fund | | | | | 673,094 | 682,930 |
| PC404665 Indigent Guardianship | | | | | | |
| INDEX | PC404665 | Indigent Guardianship | SUBFUND 20A331 | Other Expenses | 243,292 | 248,157 |
| Total Indigent Guardianship | | | | | 243,292 | 248,157 |
| PC404608 Conduct of Business Fund | | | | | | |
| INDEX | PC404608 | Conduct of Business Fund | SUBFUND 20A610 | Other Expenses | 2,219 | 2,263 |
| Total Conduct of Business Fund | | | | | 2,219 | 2,263 |
| PC404624 Probate Court Dispute Res Prog | | | | | | |
| INDEX | PC404624 | Probate Court Dispute Res Prog | SUBFUND 20A604 | Other Expenses | 45,097 | 45,999 |
| Total Probate Court Dispute Res Prog | | | | | 45,097 | 45,999 |
| PC404616 Probate Court Special Projects | | | | | | |
| INDEX | PC404616 | Probate Court Special Projects | SUBFUND 20A603 | Other Expenses | 61,526 | 61,757 |
| Total Probate Court Special Projects | | | | | 61,526 | 61,757 |
| Total Probate Court | | | | | 6,891,858 | 7,022,009 |
| 8th District Court of Appeals | | | | | | |
| CA360057 Court Of Appeals | | | | | | |
| INDEX | CA360057 | Court Of Appeals | SUBFUND 01A001 | Other Expenses | 721,640 | 710,540 |
| Total Court Of Appeals | | | | | 721,640 | 710,540 |
| Total 8th District Court of Appeals | | | | | 721,640 | 710,540 |
| Municipal Judicial Costs | | | | | | |
| MT805432 Municipal Judicial Costs | | | | | | |
| INDEX | MT805432 | Municipal Judicial Costs | SUBFUND 01A001 | Personal Services | 123,052 | 126,744 |
| INDEX | MT805432 | Municipal Judicial Costs | SUBFUND 01A001 | Other Expenses | 3,027,001 | 3,087,541 |
| Total Municipal Judicial Costs | | | | | 3,150,053 | 3,214,285 |
| Total Municipal Judicial Costs | | | | | 3,150,053 | 3,214,285 |
| Inspector General | | | | | | |
| IG030411 Office of Inspector General | | | | | | |
| INDEX | IG030411 | Office of Inspector General | SUBFUND 01A001 | Personal Services | 723,088 | 726,124 |
| INDEX | IG030411 | Office of Inspector General | SUBFUND 01A001 | Other Expenses | 60,508 | 61,579 |
| Total Office of Inspector General | | | | | 783,596 | 787,703 |
| IG030429 Inspector General Vendor Fees | | | | | | |
| INDEX | IG030429 | Inspector General Vendor Fees | SUBFUND 20A378 | Personal Services | 26,180 | 26,180 |

| | | | | 2015 | 2016 | |
|--|-----------------|--|-----------------------|-------------------|-------------------|-------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| Inspector General | | | | | | |
| IG030429 Inspector General Vendor Fees | | | | | | |
| INDEX | IG030429 | Inspector General Vendor Fees | SUBFUND 20A378 | Other Expenses | 15,100 | 15,100 |
| Total Inspector General Vendor Fees | | | | | 41,280 | 41,280 |
| Total Inspector General | | | | | 824,876 | 828,983 |
| Department of Internal Audit | | | | | | |
| IA018002 Internal Audit Department | | | | | | |
| INDEX | IA018002 | Internal Audit Department | SUBFUND 01A001 | Personal Services | 455,808 | 457,768 |
| INDEX | IA018002 | Internal Audit Department | SUBFUND 01A001 | Other Expenses | 44,188 | 44,531 |
| Total Internal Audit Department | | | | | 499,996 | 502,299 |
| Total Department of Internal Audit | | | | | 499,996 | 502,299 |
| Personnel Review Commission | | | | | | |
| HC019018 Personnel Review Commission | | | | | | |
| INDEX | HC019018 | Personnel Review Commission | SUBFUND 01A001 | Personal Services | 706,660 | 708,122 |
| INDEX | HC019018 | Personnel Review Commission | SUBFUND 01A001 | Other Expenses | 156,562 | 158,910 |
| INDEX | HC019018 | Personnel Review Commission | SUBFUND 01A001 | Capital Outlays | 25,000 | 25,000 |
| Total Personnel Review Commission | | | | | 888,222 | 892,032 |
| Total Personnel Review Commission | | | | | 888,222 | 892,032 |
| 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 | 0 | 0 |
| Total Alcohol Drug Addiction Mental Health Board 2.9 | | | | | 0 | 0 |
| SU514596 Alcohol Drug Addiction Mental Health Board 4.8 | | | | | | |
| INDEX | SU514596 | Alcohol Drug Addiction Mental Health Board | SUBFUND 29A391 | Other Expenses | 19,681,829 | 17,181,829 |
| Total Alcohol Drug Addiction Mental Health Board 4.8 | | | | | 19,681,829 | 17,181,829 |
| SU514729 Alcohol Drug Addict. MH 3.9 | | | | | | |
| INDEX | SU514729 | Alcohol Drug Addict. MH 3.9 | SUBFUND 29A392 | Other Expenses | 19,681,828 | 17,181,828 |
| Total Alcohol Drug Addict. MH 3.9 | | | | | 19,681,828 | 17,181,828 |
| Total Alcohol & Drug Addiction Mental Health Board | | | | | 39,363,657 | 34,363,657 |
| MetroHealth System | | | | | | |
| SU513937 MetroHealth Subsidy | | | | | | |
| INDEX | SU513937 | MetroHealth Subsidy | SUBFUND 29A390 | Other Expenses | 0 | 0 |
| Total MetroHealth Subsidy | | | | | 0 | 0 |
| SU514463 Hospital Operations Subsidy | | | | | | |
| INDEX | SU514463 | Hospital Operations Subsidy | SUBFUND 29A391 | Other Expenses | 20,040,000 | 18,063,000 |
| Total Hospital Operations Subsidy | | | | | 20,040,000 | 18,063,000 |
| SU514687 MetroHealth Subsidy 3.9 | | | | | | |
| INDEX | SU514687 | MetroHealth Subsidy 3.9 | SUBFUND 29A392 | Other Expenses | 20,040,000 | 18,063,000 |
| Total MetroHealth Subsidy 3.9 | | | | | 20,040,000 | 18,063,000 |
| Total MetroHealth System | | | | | 40,080,000 | 36,126,000 |
| Board of Elections | | | | | | |
| BE474064 Election Administration | | | | | | |
| INDEX | BE474064 | Election Administration | SUBFUND 01A001 | Personal Services | 6,546,153 | 6,546,153 |
| INDEX | BE474064 | Election Administration | SUBFUND 01A001 | Other Expenses | 2,055,029 | 1,922,064 |

| | | | | 2015 | 2016 | |
|--|-----------------|--|----------------|-------------------|--------------------|--------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| Board of Elections | | | | | | |
| BE474064 Election Administration | | | | | | |
| INDEX | BE474064 | Election Administration | SUBFUND 01A001 | Capital Outlays | 120,000 | 120,000 |
| Total Election Administration | | | | | 8,689,564 | 8,588,217 |
| BE472050 Primary Election | | | | | | |
| INDEX | BE472050 | Primary Election | SUBFUND 01A001 | Personal Services | 409,489 | 585,089 |
| INDEX | BE472050 | Primary Election | SUBFUND 01A001 | Other Expenses | 1,448,521 | 2,773,343 |
| Total Primary Election | | | | | 1,858,010 | 3,358,432 |
| BE473058 General Election | | | | | | |
| INDEX | BE473058 | General Election | SUBFUND 01A001 | Personal Services | 739,337 | 970,237 |
| INDEX | BE473058 | General Election | SUBFUND 01A001 | Other Expenses | 3,065,952 | 3,329,271 |
| Total General Election | | | | | 3,805,289 | 4,299,508 |
| BE474056 Special Election | | | | | | |
| INDEX | BE474056 | Special Election | SUBFUND 01A001 | Personal Services | 10,000 | 10,000 |
| INDEX | BE474056 | Special Election | SUBFUND 01A001 | Other Expenses | 205,977 | 206,452 |
| Total Special Election | | | | | 215,977 | 216,452 |
| BE475095 Electronic Voting Consultation | | | | | | |
| INDEX | BE475095 | Electronic Voting Consultation | SUBFUND 01A001 | Other Expenses | 615,639 | 629,276 |
| Total Electronic Voting Consultation | | | | | 615,639 | 629,276 |
| Total Board of Elections | | | | | 15,184,479 | 17,091,885 |
| Board of Revision | | | | | | |
| BR420067 Brd of Revision-Assessment Fnd | | | | | | |
| INDEX | BR420067 | Brd of Revision-Assessment Fnd | SUBFUND 20A301 | Personal Services | 2,486,407 | 2,497,890 |
| INDEX | BR420067 | Brd of Revision-Assessment Fnd | SUBFUND 20A301 | Other Expenses | 1,039,782 | 1,044,621 |
| Total Brd of Revision-Assessment Fnd | | | | | 3,526,189 | 3,542,511 |
| Total Board of Revision | | | | | 3,526,189 | 3,542,511 |
| County Planning Commission | | | | | | |
| CP522110 County Planning Commission | | | | | | |
| INDEX | CP522110 | County Planning Commission | SUBFUND 20A307 | Personal Services | 1,297,838 | 1,302,484 |
| INDEX | CP522110 | County Planning Commission | SUBFUND 20A307 | Other Expenses | 84,922 | 234,062 |
| Total County Planning Commission | | | | | 1,382,760 | 1,536,546 |
| Total County Planning Commission | | | | | 1,382,760 | 1,536,546 |
| County Board of Developmental Disabilities | | | | | | |
| MR845024 County Board Of Developmental Disabilities | | | | | | |
| INDEX | MR845024 | County Board Of Developmental Disabilities | SUBFUND 20R320 | Personal Services | 85,768,805 | 86,405,951 |
| INDEX | MR845024 | County Board Of Developmental Disabilities | SUBFUND 20R320 | Other Expenses | 111,845,942 | 113,769,643 |
| INDEX | MR845024 | County Board Of Developmental Disabilities | SUBFUND 20R320 | Capital Outlays | 3,621,692 | 3,621,692 |
| Total County Board Of Developmental Disabilities | | | | | 201,236,439 | 203,797,286 |
| Total County Board of Developmental Disabilities | | | | | 201,236,439 | 203,797,286 |
| County Law Library Resource Board | | | | | | |
| LL440008 County Law Library Resource Board | | | | | | |
| INDEX | LL440008 | County Law Library Resource Board | SUBFUND 20A264 | Personal Services | 241,856 | 242,983 |
| INDEX | LL440008 | County Law Library Resource Board | SUBFUND 20A264 | Other Expenses | 324,389 | 330,166 |
| Total County Law Library Resource Board | | | | | 566,245 | 573,149 |
| Total County Law Library Resource Board | | | | | 566,245 | 573,149 |

| | | | | 2015 | 2016 | |
|---|-----------------|-------------------------------------|-----------------------|-------------------|-------------------|-------------------|
| | | | | Approved | Annual | |
| | | | | Appropriation | Estimate | |
| NOACA | | | | | | |
| MI512103 NOACA | | | | | | |
| INDEX | MI512103 | NOACA | SUBFUND 01A001 | Other Expenses | 168,950 | 172,329 |
| Total NOACA | | | | | 168,950 | 172,329 |
| Total NOACA | | | | | 168,950 | 172,329 |
| Ohio State University Extension | | | | | | |
| AE511105 Ohio State University Extension | | | | | | |
| INDEX | AE511105 | Ohio State University Extension | SUBFUND 01A001 | Other Expenses | 247,000 | 247,000 |
| Total Ohio State University Extension | | | | | 247,000 | 247,000 |
| AE514570 Ohio Cooperative Extension HHS | | | | | | |
| INDEX | AE514570 | Ohio Cooperative Extension HHS | SUBFUND 29A391 | Other Expenses | 0 | 0 |
| Total Ohio Cooperative Extension HHS | | | | | 0 | 0 |
| Total Ohio State University Extension | | | | | 247,000 | 247,000 |
| Public Defender | | | | | | |
| PD140053 Public Defender | | | | | | |
| INDEX | PD140053 | Public Defender | SUBFUND 01A001 | Personal Services | 7,253,327 | 7,280,445 |
| INDEX | PD140053 | Public Defender | SUBFUND 01A001 | Other Expenses | 1,799,485 | 1,829,283 |
| Total Public Defender | | | | | 9,052,812 | 9,109,728 |
| PD141028 Public Defender-Cleveland Municipal | | | | | | |
| INDEX | PD141028 | Public Defender-Cleveland Municipal | SUBFUND 20A804 | Personal Services | 1,774,949 | 1,780,845 |
| INDEX | PD141028 | Public Defender-Cleveland Municipal | SUBFUND 20A804 | Other Expenses | 393,444 | 418,771 |
| Total Public Defender-Cleveland Municipal | | | | | 2,168,393 | 2,199,616 |
| Total Public Defender | | | | | 11,221,205 | 11,309,344 |
| Soldiers' and Sailors' Monument | | | | | | |
| AE210005 Soldiers & Sailors Monument | | | | | | |
| INDEX | AE210005 | Soldiers & Sailors Monument | SUBFUND 01A001 | Personal Services | 161,805 | 162,671 |
| INDEX | AE210005 | Soldiers & Sailors Monument | SUBFUND 01A001 | Other Expenses | 59,906 | 60,312 |
| Total Soldiers & Sailors Monument | | | | | 221,711 | 222,983 |
| Total Soldiers' and Sailors' Monument | | | | | 221,711 | 222,983 |
| Solid Waste Management District | | | | | | |
| SM522466 Solid Waste Mgmt Distrct | | | | | | |
| INDEX | SM522466 | Solid Waste Mgmt Distrct | SUBFUND 20A625 | Personal Services | 528,683 | 531,253 |
| INDEX | SM522466 | Solid Waste Mgmt Distrct | SUBFUND 20A625 | Other Expenses | 685,064 | 715,844 |
| INDEX | SM522466 | Solid Waste Mgmt Distrct | SUBFUND 20A625 | Capital Outlays | 2,500 | 2,500 |
| Total Solid Waste Mgmt Distrct | | | | | 1,216,247 | 1,249,597 |
| SM522516 District Boards Of Health | | | | | | |
| INDEX | SM522516 | District Boards Of Health | SUBFUND 20A625 | Other Expenses | 255,000 | 260,100 |
| Total District Boards Of Health | | | | | 255,000 | 260,100 |
| SM522599 Solid Waste Municipal Grants | | | | | | |
| INDEX | SM522599 | Solid Waste Municipal Grants | SUBFUND 20A817 | Other Expenses | 200,000 | 204,000 |
| Total Solid Waste Municipal Grants | | | | | 200,000 | 204,000 |
| SM522581 Solid Waste Plan Update 2012 | | | | | | |
| INDEX | SM522581 | Solid Waste Plan Update 2012 | SUBFUND 20A816 | Other Expenses | 41,200 | 42,347 |
| Total Solid Waste Plan Update 2012 | | | | | 41,200 | 42,347 |
| SM522573 Solid Waste Convenience Center | | | | | | |

| | | | 2015 | 2016 | |
|--|--------------------------------|-----------------------------|-----------------------------|-------------------------|-----------|
| | | | Approved | Annual | |
| | | | Appropriation | Estimate | |
| Solid Waste Management District | | | | | |
| SM522573 Solid Waste Convenience Center | | | | | |
| INDEX SM522573 | Solid Waste Convenience Center | SUBFUND 20A815 | Other Expenses | 495,700 | 511,147 |
| Total Solid Waste Convenience Center | | | 495,700 | 511,147 | |
| Total Solid Waste Management District | | | <u>2,208,147</u> | <u>2,267,191</u> | |
| Soil & Water Conservation | | | | | |
| SW500058 Soil & Water Conservation | | | | | |
| INDEX SW500058 | Soil & Water Conservation | SUBFUND 20N306 | Personal Services | 710,294 | 713,300 |
| INDEX SW500058 | Soil & Water Conservation | SUBFUND 20N306 | Other Expenses | 104,267 | 105,904 |
| INDEX SW500058 | Soil & Water Conservation | SUBFUND 20N306 | Capital Outlays | 12,500 | 25,000 |
| Total Soil & Water Conservation | | | 827,061 | 844,204 | |
| Total Soil & Water Conservation | | | <u>827,061</u> | <u>844,204</u> | |
| Veterans Service Commission | | | | | |
| VS490052 Veterans Service Commission | | | | | |
| INDEX VS490052 | Veterans Service Commission | SUBFUND 01A001 | Personal Services | 2,584,477 | 2,596,912 |
| INDEX VS490052 | Veterans Service Commission | SUBFUND 01A001 | Other Expenses | 4,356,641 | 4,491,088 |
| INDEX VS490052 | Veterans Service Commission | SUBFUND 01A001 | Capital Outlays | 10,000 | 10,000 |
| Total Veterans Service Commission | | | 6,951,118 | 7,098,000 | |
| Total Veterans Service Commission | | | <u>6,951,118</u> | <u>7,098,000</u> | |
| TOTAL APPROPRIATION | | <u>1,537,841,133</u> | <u>1,529,004,802</u> | | |

2015 Recommended Budget R2014-0000

OBM Technical Amendments & Corrections *

Submitted November 1, 2014

Revised November x, 2015

| Agency / Department | Index | Object | Amendment Amount | | | | Type | Reso Item | Description of Amendment |
|-----------------------------------|----------|--------|------------------|---------------------|---------------------|---------------------|---------|-----------|---|
| | | | 2014 Est. | 2015 | 2016 | 2017 | | | |
| 1 Court of Appeals | CA360057 | 026 | \$ - | \$ (80,000) | \$ - | \$ - | Correct | Yes | DP request for InfoPro \$80K/yr should not have been in base. Is not OBM recommended but was in BRASS as OBM rec. |
| 2 GF-Self Insurance Fund | MI100594 | 060 | \$ - | \$ 200,000 | \$ - | \$ - | Correct | Yes | Per Email 11/10/2014 4:35PM Darleen Whit Settlement SHF-0490 Patricia Allen, Estate of Albert Fabian |
| 3 Justice Services Administration | JA050088 | 0351 | \$ - | \$ (335,741) | \$ (258,943) | \$ (258,943) | Correct | Yes | Remove Space Maintenance since the Department is in the HQ and included in HQ budget. |
| 4 Office of ReEntry | HS749069 | 0610 | \$ - | \$ 29,776 | \$ 29,776 | \$ 29,776 | Correct | Yes | Restore to original 2015 budget. |
| 5 Common Pleas | CO456111 | 026 | \$ - | \$ 5,000 | \$ 5,000 | \$ 5,000 | Correct | Yes | Budget was omitted in 0278 |
| 6 Common Pleas | CO456111 | 060 | \$ - | \$ 10,616 | \$ 10,616 | \$ 10,616 | Correct | Yes | Subobject 0610 was underbudgeted |
| 7 Prosecutor | PR194720 | 010 | \$ - | \$ 46,375 | \$ 46,375 | \$ 46,375 | Correct | Yes | Add CFS Chief - salary adjustment |
| 8 Prosecutor | PR200071 | 026 | \$ - | \$ 348 | \$ 348 | \$ 348 | Correct | Yes | Increase appropriation to \$1000 |
| 9 Prosecutor | PR200071 | 060 | \$ - | \$ 2,800 | \$ 2,800 | \$ 2,800 | Correct | Yes | Increase appropriation to \$43,000 |
| 10 Juvenile Court | JC108092 | 015 | \$ - | \$ (321) | \$ (4,774) | \$ (4,774) | Correct | Yes | Zero out YFCP budget b/c 2015 reorg combines it into JC107516 |
| 11 Juvenile Court | JC108092 | 022 | \$ - | \$ (1,386) | \$ (1,420) | \$ (1,420) | Correct | Yes | Zero out YFCP budget b/c 2015 reorg combines it into JC107516 |
| 12 Public Works - Facilities | CT575001 | 0351 | \$ - | \$ 169,677 | \$ 169,677 | \$ 169,677 | Correct | Yes | Too much reduced from space maintenance budget |
| 13 Public Works - Facilities | CT577411 | 0351 | \$ - | \$ 1,624,336 | \$ 1,624,336 | \$ 1,624,336 | Correct | Yes | Erroneous reduction for indirect costs restored here; budget should be \$2.88M |
| 14 Council | CN017014 | 010 | \$ - | \$ 1,956 | \$ 1,956 | \$ 1,956 | Correct | Yes | Restore to original 2015 budget |
| 15 Council | CN017014 | 015 | \$ - | \$ 18,591 | \$ 18,591 | \$ 18,591 | Correct | Yes | Restore to original 2015 budget |
| 16 Council | CN017014 | 026 | \$ - | \$ 76,860 | \$ 76,860 | \$ 76,860 | Correct | Yes | Restore to original 2015 budget |
| 17 Fatherhood Initiative | SE507152 | 022 | \$ - | \$ 5 | \$ 5 | \$ 5 | Correct | Yes | Restore to original 2015 Budget |
| 18 OSU Extension | AE514570 | 026 | \$ (247,000) | \$ - | \$ - | \$ - | Correct | Yes | OSU Extension is not levy (29A391) funded in 2014 |
| 19 OSU Extension | AE511105 | 026 | \$ 247,000 | \$ - | \$ - | \$ - | Correct | Yes | OSU Extension is general fund (01A001) funded in 2014 |
| 20 DS - Steelyard Commons | DS039198 | 067 | \$ - | \$ (286,959) | \$ (285,981) | \$ (289,659) | Correct | Yes | County is only obligated to appropriate 1 year of debt service per Indenture for Steelyard |
| 21 DS - Westin Hotel | DS039206 | 067 | \$ - | \$ - | \$ (284,453) | \$ (404,453) | Correct | Yes | County is only obligated to appropriate 1 year of debt service per Indenture for Westin |
| | | | \$ - | \$ - | \$ - | \$ - | Correct | Yes | |
| Total Corrections | | | | \$ 1,481,933 | \$ 1,150,769 | \$ 1,027,091 | | | |

| | | | | | | | | | |
|------------------------------|----------|------|------|--------------|--------------|--------------|---------|-----|--|
| 22 Juvenile Court | JC515189 | 083 | \$ - | \$ 3,000 | \$ 3,000 | \$ 3,000 | Realign | Yes | \$3000 Decision Item was decreased in wrong rev object - should be 085 instead of 083 |
| 23 Juvenile Court | JC515189 | 085 | \$ - | \$ (3,000) | \$ (3,000) | \$ (3,000) | Realign | Yes | \$3000 Decision Item was decreased in wrong rev object - should be 085 instead of 083 |
| 24 Juvenile Court | JC108092 | FTEs | \$ - | \$ (12) | \$ (12) | \$ (12) | Realign | Yes | Realign YFCP budget b/c 2015 reorg combines it into JC107516 |
| 25 Juvenile Court | JC107516 | FTEs | \$ - | \$ 12 | \$ 12 | \$ 12 | Realign | Yes | Realign FTEs from YFCP to JC107516 budget b/c 2015 reorg combines them |
| 26 Prosecutor | PR191056 | 0351 | \$ - | \$ 200,000 | \$ 200,000 | \$ 200,000 | Realign | Yes | Realign half of Child Support space DI to GF b/c that space is shared between divisions |
| 27 Prosecutor | PR200071 | 0351 | \$ - | \$ (200,000) | \$ (200,000) | \$ (200,000) | Realign | Yes | Realign half of Child Support space DI to GF b/c that space is shared between divisions |
| 28 Public Works - Facilities | CT575001 | 026 | \$ - | \$ (125,000) | \$ (125,000) | \$ (125,000) | Realign | Yes | Contracts budget should not have included lease, realign that amount to capital for vehicle replacements |
| 29 Public Works - Facilities | CT575001 | 070 | \$ - | \$ 125,000 | \$ 125,000 | \$ 125,000 | Realign | Yes | Contracts budget should not have included lease, realign that amount to capital for vehicle replacements |
| 30 Public Works - Facilities | CT577551 | 022 | \$ - | \$ 125,000 | \$ 125,000 | \$ 125,000 | Realign | Yes | Reduce \$125k from Trades budget to provide for paper - both internal service funds with similar GF impact |
| 31 Public Works - Facilities | CT577551 | 026 | \$ - | \$ 400,000 | \$ 400,000 | \$ 400,000 | Realign | Yes | Cost-per-copy included supplies which were in agency budgets before - realign from Admin similar GF impact |
| 32 Public Works - Facilities | CT577106 | 026 | \$ - | \$ 80,000 | \$ 80,000 | \$ 80,000 | Realign | Yes | Covers higher RTA lease - reduce \$80k from Trades and increase here (decrease/increase) Budget included too much for exp adjs - realign \$59,577 to Trades commodities; move \$80k to Property Mgt; move \$690,543 to Other Services; move \$125,000 to Print Services |
| 33 Public Works - Facilities | CT577395 | 010 | \$ - | \$ (955,120) | \$ (955,120) | \$ (955,120) | Realign | Yes | Budget included too much for exp adjs - Realign \$251,108 to Trades commodities for building supplies |
| 34 Public Works - Facilities | CT577395 | 015 | \$ - | \$ (251,108) | \$ (251,108) | \$ (251,108) | Realign | Yes | Realign \$59,577 from Trades salaries and \$215,108 from Trades benefits for building supplies |
| 35 Public Works - Facilities | CT577395 | 022 | \$ - | \$ 310,685 | \$ 310,685 | \$ 310,685 | Realign | Yes | Realign \$690,543 from Trades and \$900,000 from Other contracts to cover higher utilities |
| 36 Public Works - Facilities | CT577411 | 022 | \$ - | \$ 1,590,543 | \$ 1,590,543 | \$ 1,590,543 | Realign | Yes | |

2015 Recommended Budget R2014-0000

OBM Technical Amendments & Corrections *

Submitted November 1, 2014

Revised November x, 2015

| Agency / Department | Index | Object | Amendment Amount | | | | Type | Reso Item | Description of Amendment |
|------------------------------------|----------|--------|------------------|--------------|--------------|--------------|---------|-----------|---|
| | | | 2014 Est. | 2015 | 2016 | 2017 | | | |
| 37 Public Works - Facilities | CT577411 | 026 | \$ - | \$ (900,000) | \$ (900,000) | \$ (900,000) | Realign | Yes | Realign over budget to Other commodities to cover utilities |
| 38 Public Works - Facilities | CT571000 | 010 | \$ - | \$ 300,000 | \$ 300,000 | \$ 300,000 | Realign | Yes | Realign over budget in contracts to cover payroll |
| 39 Public Works - Facilities | CT571000 | 026 | \$ - | \$ (700,000) | \$ (700,000) | \$ (700,000) | Realign | Yes | Budget too high for architecture contracts; realign \$300,000 to admin salaries and \$400,000 to Print Services |
| 40 Board of Revision | BR420067 | 0350 | \$ - | \$ (804) | \$ (804) | \$ (804) | Realign | Yes | Realign to other expenses for CE1300543 AT&T Cellular; will be direct bill instead of controlled charge |
| 41 Board of Revision | BR420067 | 060 | \$ - | \$ 804 | \$ 804 | \$ 804 | Realign | Yes | Realign to other expenses for CE1300543 AT&T Cellular; will be direct bill instead of controlled charge |
| 42 Fiscal Office - Title Bureau | FS109694 | 0350 | \$ - | \$ (804) | \$ (804) | \$ (804) | Realign | Yes | Realign to other expenses for CE1300543 AT&T Cellular; will be direct bill instead of controlled charge |
| 43 Fiscal Office - Title Bureau | FS109694 | 060 | \$ - | \$ 804 | \$ 804 | \$ 804 | Realign | Yes | Realign to other expenses for CE1300543 AT&T Cellular; will be direct bill instead of controlled charge |
| 44 Board of Revision | BR420067 | 0350 | \$ - | \$ (3,706) | \$ (3,706) | \$ (3,706) | Realign | Yes | Realign to other expenses for CE1400137 AT&T Centrex; will be direct bill instead of controlled charge |
| 45 Board of Revision | BR420067 | 060 | \$ - | \$ 3,706 | \$ 3,706 | \$ 3,706 | Realign | Yes | Realign to other expenses for CE1400137 AT&T Centrex; will be direct bill instead of controlled charge |
| 46 Fiscal Office - Tax Assessments | FS109702 | 0350 | \$ - | \$ (11,846) | \$ (11,846) | \$ (11,846) | Realign | Yes | Realign to other expenses for CE1400137 AT&T Centrex; will be direct bill instead of controlled charge |
| 47 Fiscal Office - Tax Assessments | FS109702 | 060 | \$ - | \$ 11,846 | \$ 11,846 | \$ 11,846 | Realign | Yes | Realign to other expenses for CE1400137 AT&T Centrex; will be direct bill instead of controlled charge |
| 48 Fiscal Office - Tax Assessments | FS109702 | 0350 | \$ - | \$ (134) | \$ (134) | \$ (134) | Realign | Yes | Realign to other expenses for CE1400139 AT&T Centrex; will be direct bill instead of controlled charge |
| 49 Fiscal Office - Tax Assessments | FS109702 | 060 | \$ - | \$ 134 | \$ 134 | \$ 134 | Realign | Yes | Realign to other expenses for CE1400139 AT&T Centrex; will be direct bill instead of controlled charge |

| | | | | | | | | | |
|---------------------------|--|--|------|------|------|------|--|--|--|
| Total Realignments | | | \$ - | \$ - | \$ - | \$ - | | | |
|---------------------------|--|--|------|------|------|------|--|--|--|

| | | | | | | | | | |
|---|----------|-----|------|--------------|--------------|--------------|----------|-----|--|
| 50 Probate Court | PC404665 | 060 | \$ - | \$ (58,760) | \$ (59,500) | \$ (59,500) | Revision | Yes | Keep exps less than revs in Indigent Guardianship fund |
| 51 Public Works - Road and Bridge | CE835025 | 026 | \$ - | \$ 35,000 | \$ 35,000 | \$ 35,000 | Revision | Yes | Agency DI - prevailing wage review |
| 52 Public Works - Road and Bridge | CE835249 | 010 | \$ - | \$ 80,000 | \$ 80,000 | \$ 80,000 | Revision | Yes | Agency DI to hire two mechanics |
| 53 Public Works - Road and Bridge | CE835249 | 015 | \$ - | \$ 24,000 | \$ 24,000 | \$ 24,000 | Revision | Yes | Agency DI to hire two mechanics |
| 54 Public Works - Road and Bridge | CE835249 | FTE | \$ - | 2 | 2 | 2 | Revision | Yes | Agency DI to hire two mechanics |
| 55 County Headquarters | HQ010009 | 010 | \$ - | \$ (406,000) | \$ (406,000) | \$ (406,000) | Revision | Yes | Original budget included payroll, but that will not be needed |
| 56 County Headquarters | HQ010009 | 015 | \$ - | \$ (118,558) | \$ (118,558) | \$ (118,558) | Revision | Yes | Original budget included payroll, but that will not be needed |
| 57 Solid Waste Management District | SM522466 | 010 | \$ - | \$ 12,724 | \$ 12,724 | \$ 12,724 | Revision | Yes | Per District 2015 resolution |
| 58 Solid Waste Management District | SM522466 | 015 | \$ - | \$ (2,570) | \$ (2,570) | \$ (2,570) | Revision | Yes | Per District 2015 resolution |
| 59 Solid Waste Management District | SM522466 | 022 | \$ - | \$ (3,912) | \$ (3,912) | \$ (3,912) | Revision | Yes | Per District 2015 resolution |
| 60 Solid Waste Management District | SM522466 | 026 | \$ - | \$ 112,021 | \$ 112,021 | \$ 112,021 | Revision | Yes | Per District 2015 resolution |
| 61 Solid Waste Management District | SM522466 | 060 | \$ - | \$ (126,074) | \$ (126,074) | \$ (126,074) | Revision | Yes | Per District 2015 resolution |
| 62 Solid Waste Management District | SM522466 | 070 | \$ - | \$ 100 | \$ 100 | \$ 100 | Revision | Yes | Per District 2015 resolution |
| 63 Solid Waste Management District | SM522516 | 026 | \$ - | \$ (5,100) | \$ (5,100) | \$ (5,100) | Revision | Yes | Per District 2015 resolution |
| 64 Solid Waste Management District | SM522573 | 022 | \$ - | \$ (1,225) | \$ (1,225) | \$ (1,225) | Revision | Yes | Per District 2015 resolution |
| 65 Solid Waste Management District | SM522573 | 026 | \$ - | \$ (15,129) | \$ (15,129) | \$ (15,129) | Revision | Yes | Per District 2015 resolution |
| 66 Solid Waste Management District | SM522573 | 060 | \$ - | \$ (93) | \$ (93) | \$ (93) | Revision | Yes | Per District 2015 resolution |
| 67 Solid Waste Management District | SM522581 | 026 | \$ - | \$ (30,980) | \$ (30,980) | \$ (30,980) | Revision | Yes | Per District 2015 resolution |
| 68 Solid Waste Management District | SM522581 | 060 | \$ - | \$ 1,133 | \$ 1,133 | \$ 1,133 | Revision | Yes | Per District 2015 resolution |
| 69 Solid Waste Management District | SM522599 | 026 | \$ - | \$ 46,000 | \$ 46,000 | \$ 46,000 | Revision | Yes | Per District 2015 resolution |
| 70 Soil and Water Conservation District | SW500058 | 015 | \$ - | \$ 15,000 | \$ 15,000 | \$ 15,000 | Revision | Yes | Per agency's higher fringe benefit estimate |
| 71 Fiscal Office - County Supplies | FS109751 | 022 | \$ - | \$ 99,999 | \$ 99,999 | \$ 99,999 | Revision | Yes | Year three certification for office supplies contract higher than budget |

2015 Recommended Budget R2014-0000

OBM Technical Amendments & Corrections *

Submitted November 1, 2014

Revised November x, 2015

| Agency / Department | Index | Object | Amendment Amount | | | | Type | Reso Item | Description of Amendment |
|--|----------|--------|------------------|-----------------|----------------|-----------------|-----------|-----------------|---|
| | | | 2014 Est. | 2015 | 2016 | 2017 | | | |
| 72 Board of Developmental Disabilities | MR845024 | 015 | \$ - | \$ 17,528 | \$ 17,528 | \$ 17,528 | Revision | Yes | Per BODD board resolution |
| 73 Early Childhood - Quality Child Care | EC451450 | 035 | \$ - | \$ 1,892 | \$ 1,892 | \$ 1,892 | Revision | Yes | Zero out negative budget |
| 74 CSEA HHS 4.8 Mill Levy | SU514273 | 065 | \$ - | \$ 23,968 | \$ 23,968 | \$ 23,968 | Revision | Yes | Increase in levy funding needed due to increase in contracts |
| 75 Office of Child Support Services (CSEA) | SE496000 | 026 | \$ - | \$ 188,800 | \$ 188,800 | \$ 188,800 | Revision | Yes | Increase contract object due to increase in interagency agreement with Juvenile Court |
| Total Expenditure Revisions | | | \$ | (51,476) | \$ | (51,476) | \$ | (51,476) | |
| 78 Common Pleas | CO456111 | 082 | \$ - | 750,308 | 750,308 | 750,308 | Correct | Yes | Zero out negative budget |
| 79 Common Pleas | CO456533 | 086 | \$ - | 420,000 | - | - | Correct | Yes | Correction for GF subsidy 2015 only |
| 80 Common Pleas | CO456111 | 082 | \$ - | 750,308 | 750,308 | 750,308 | Correct | Yes | Zero out negative budget |
| 81 Law Library | LL440008 | 082 | \$ - | (65,716) | (65,716) | (65,716) | Correct | Yes | Request from Board for reduction- do not expect revenues to continue as high |
| 82 Juvenile Court | JC108092 | 086 | \$ - | (1,707) | (53,659) | (53,659) | Correct | Yes | Zero out YFCP budget b/c 2015 reorg combines it into JC107516 |
| 83 Juvenile Court | JC107516 | 083 | \$ - | (10,000) | (10,000) | (10,000) | Correct | Yes | Remove \$10,000 revenue posted incorrectly in 2014 and erroneously included in 2015 base |
| 84 Public Works - Road and Bridge | CE835025 | 087 | \$ - | \$ (2,000,000) | \$ (2,000,000) | \$ (2,000,000) | Correct | Yes | Tax revenue projecting too high |
| 83 Office of Child Support Services (CSEA) | SE496000 | 086 | \$ - | \$ 23,968 | \$ 23,968 | \$ 23,968 | Correct | Yes | Increase in levy funding needed due to increase in contracts |
| 84 GF Revenue | ND508515 | 082 | \$ - | 1,072,172 | 1,072,172 | 1,072,172 | Correct | Yes | Increase Revenue Projection to account for (misaligned Fines and Forfeitures revenue and trend correction) |
| 85 Centralized Custodial Fund | CT571000 | 085 | \$ - | \$ (2,000,000) | \$ (2,000,000) | \$ (2,000,000) | Revision | Yes | The GF subsidy required to cover non-recoverable expenditures s/b allocated to Sheriff Security internal svcs |
| 86 Central Security Services Fund | SH352005 | 086 | \$ - | \$ 2,000,000 | \$ 2,000,000 | \$ 2,000,000 | Revision | Yes | The GF subsidy required to cover non-recoverable expenditures s/b allocated to Sheriff Security internal svcs |
| Total Revenue Revisions | | | \$ | 939,333 | \$ | 467,381 | \$ | 467,381 | |