

County Council of Cuyahoga County, Ohio

Resolution No. R2015-0209

<p>Sponsored by: County Executive Budish/Fiscal Officer/Office of Budget and Management</p> <p>Co-sponsored by: Councilmembers Brady, Jones, Greenspan, Miller, Germana, Gallagher, Schron, Conwell, Brown, Hairston and Simon</p>	<p>A Resolution adopting the 2016/2017 Biennial Operating Budget and Capital Improvements Program, and declaring the necessity that this Resolution become immediately effective.</p>
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WHEREAS, Article 2, Section 3, Subsection 9 and 10 of the Cuyahoga County Charter directs the County Executive to submit to the Council prior to the beginning of each fiscal year, a proposed operating budget and a capital improvements program for the upcoming fiscal year; and

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

WHEREAS, Pursuant to Title 7, Chapter 701 of the Cuyahoga County Code, County Council established the procedure for a two-year budget, capital improvements and appropriations process with an annual update; and

WHEREAS, Title 7, Chapter 701.01, Subsection C of the Cuyahoga County Code states that not later than at the first County Council meeting in October of each odd-numbered year, the County Executive shall submit to Council a proposed operating budget and capital improvements program for the two fiscal years beginning January 1 of the year following the submission. The materials submitted shall include all information required by Article 2, Section 3, Subsections 9, 10, and 11 of the Cuyahoga County Charter; and

WHEREAS, Title 7, Chapter 701.01, Subsection E also states that County Council shall review, amend as needed, and adopt the biennial operating budget and capital improvements program and make all necessary appropriations not later than December 15th of each odd-numbered year.

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

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

SECTION 1. County Council hereby adopts the Cuyahoga County 2016/2017 Biennial Operating Budget and Capital Improvements Program as follows:

	2016	2017
	Recommended	Recommended
	Appropriation	Appropriation

Office of the County Executive

EX016006 Office of the County Executive

INDEX EX016006 Office of the County Executive	SUBFUND 01A001	Personal Services	810,097	820,284
INDEX EX016006 Office of the County Executive	SUBFUND 01A001	Other Expenses	281,076	285,500
Total Office of the County Executive			1,091,173	1,105,784
Total Office of the County Executive			1,091,173	1,105,784

Department of Communications

CX016014 Communications

INDEX CX016014 Communications	SUBFUND 01A001	Personal Services	551,762	560,902
INDEX CX016014 Communications	SUBFUND 01A001	Other Expenses	46,303	46,303
Total Communications			598,065	607,205
Total Department of Communications			598,065	607,205

County Law Department

LA000794 County Law Department

INDEX LA000794 County Law Department	SUBFUND 01A001	Personal Services	2,083,431	2,128,668
INDEX LA000794 County Law Department	SUBFUND 01A001	Other Expenses	358,365	358,365
Total County Law Department			2,441,796	2,487,033
Total County Law Department			2,441,796	2,487,033

Human Resources

HR018010 Human Resources Administration

INDEX HR018010 Human Resources Administration	SUBFUND 01A001	Personal Services	3,441,489	3,500,276
INDEX HR018010 Human Resources Administration	SUBFUND 01A001	Other Expenses	224,149	224,149
Total Human Resources Administration			3,665,638	3,724,425

HS157362 HHS Human Resources

INDEX HS157362 HHS Human Resources	SUBFUND 24A430	Personal Services	817,902	839,306
Total HHS Human Resources			817,902	839,306

HR018028 Employee Benefits-General Fund

INDEX HR018028 Employee Benefits-General Fund	SUBFUND 01A001	Other Expenses	216,000	1,216,000
Total Employee Benefits-General Fund			216,000	1,216,000

ND570002 County Wellness Program

INDEX ND570002 County Wellness Program	SUBFUND 20A550	Other Expenses	50,000	50,000
Total County Wellness Program			50,000	50,000

Total Human Resources			4,749,540	5,829,731
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Development

DV014100 Economic Development

INDEX DV014100 Economic Development	SUBFUND 01A001	Personal Services	1,179,140	1,199,478
INDEX DV014100 Economic Development	SUBFUND 01A001	Other Expenses	1,045,539	1,045,539
Total Economic Development			2,224,679	2,245,017

DV520692 Development-Revolving Loan Fund

INDEX DV520692 Development-Revolving Loan Fund	SUBFUND 20D445	Other Expenses	612,000	612,000
Total Development-Revolving Loan Fund			612,000	612,000

DV520676 Cuy. Cty. Western Reserve Fund

INDEX DV520676 Cuy. Cty. Western Reserve Fund	SUBFUND 20D447	Other Expenses	10,369,449	11,000,000
Total Cuy. Cty. Western Reserve Fund			10,369,449	11,000,000

				2016	2017
				Recommended	Recommended
				Appropriation	Appropriation
Development					
DV520791 Casino Tax Revenue Fund					
INDEX DV520791	Casino Tax Revenue Fund	SUBFUND 20D448	Other Expenses	6,267,008	4,284,103
Total Casino Tax Revenue Fund				6,267,008	4,284,103
DV520809 Property Demolition Fund					
INDEX DV520809	Property Demolition Fund	SUBFUND 20D449	Personal Services	211,062	0
INDEX DV520809	Property Demolition Fund	SUBFUND 20D449	Other Expenses	25,789,900	0
Total Property Demolition Fund				26,000,962	0
Total Development				45,474,098	18,141,120
Regional Collaboration					
DV014225 Regional Collaboration					
INDEX DV014225	Regional Collaboration	SUBFUND 01A001	Personal Services	258,508	264,292
INDEX DV014225	Regional Collaboration	SUBFUND 01A001	Other Expenses	5,724	5,724
Total Regional Collaboration				264,232	270,016
Total Regional Collaboration				264,232	270,016
County Fiscal Office					
FS109611 Fiscal Office Administration					
INDEX FS109611	Fiscal Office Administration	SUBFUND 01A001	Personal Services	1,144,099	1,161,731
INDEX FS109611	Fiscal Office Administration	SUBFUND 01A001	Other Expenses	111,900	36,900
Total Fiscal Office Administration				1,255,999	1,198,631
FS109629 Office of Budget & Management					
INDEX FS109629	Office of Budget & Management	SUBFUND 01A001	Personal Services	875,767	890,631
INDEX FS109629	Office of Budget & Management	SUBFUND 01A001	Other Expenses	24,050	24,050
Total Office of Budget & Management				899,817	914,681
FS109637 Financial Reporting					
INDEX FS109637	Financial Reporting	SUBFUND 01A001	Personal Services	1,902,239	1,933,505
INDEX FS109637	Financial Reporting	SUBFUND 01A001	Other Expenses	926,488	930,615
Total Financial Reporting				2,828,727	2,864,120
FS109686 Operations-Property Valuation					
INDEX FS109686	Operations-Property Valuation	SUBFUND 01A001	Personal Services	147,478	149,884
INDEX FS109686	Operations-Property Valuation	SUBFUND 01A001	Other Expenses	2,380	2,380
Total Operations-Property Valuation				149,858	152,264
FS109645 Operations-Records & Licenses					
INDEX FS109645	Operations-Records & Licenses	SUBFUND 01A001	Personal Services	3,811,408	3,869,502
INDEX FS109645	Operations-Records & Licenses	SUBFUND 01A001	Other Expenses	594,560	594,560
Total Operations-Records & Licenses				4,405,968	4,464,062
FS109694 Operations-Title Bureau					
INDEX FS109694	Operations-Title Bureau	SUBFUND 20A658	Personal Services	3,390,477	3,441,104
INDEX FS109694	Operations-Title Bureau	SUBFUND 20A658	Other Expenses	1,559,195	1,560,450
INDEX FS109694	Operations-Title Bureau	SUBFUND 20A658	Capital Outlays	30,000	30,000
Total Operations-Title Bureau				4,979,672	5,031,554
FS109652 Operations-Contractual Svcs					
INDEX FS109652	Operations-Contractual Svcs	SUBFUND 01A001	Personal Services	478,483	486,265
INDEX FS109652	Operations-Contractual Svcs	SUBFUND 01A001	Other Expenses	35,000	35,000
INDEX FS109652	Operations-Contractual Svcs	SUBFUND 01A001	Capital Outlays	0	0
Total Operations-Contractual Svcs				513,483	521,265
FS109702 Operations-Tax Assessments					

	2016	2017
	Recommended	Recommended
	Appropriation	Appropriation

County Fiscal Office

FS109702 Operations-Tax Assessments

INDEX FS109702	Operations-Tax Assessments	SUBFUND 20A301	Personal Services	4,691,501	4,767,219
INDEX FS109702	Operations-Tax Assessments	SUBFUND 20A301	Other Expenses	3,588,580	3,817,832
Total Operations-Tax Assessments				8,280,081	8,585,051

FS109678 Office of Procurement and Diversity

INDEX FS109678	Office of Procurement and Diversity	SUBFUND 01A001	Personal Services	1,304,800	1,324,637
INDEX FS109678	Office of Procurement and Diversity	SUBFUND 01A001	Other Expenses	73,856	79,888
Total Office of Procurement and Diversity				1,378,656	1,404,525

FS109751 Fiscal- Office Supply Contract

INDEX FS109751	Fiscal- Office Supply Contract	SUBFUND 64A601	Other Expenses	500,000	500,000
Total Fiscal- Office Supply Contract				500,000	500,000

FS109942 Consumer Affairs

INDEX FS109942	Consumer Affairs	SUBFUND 01A001	Personal Services	582,861	589,921
INDEX FS109942	Consumer Affairs	SUBFUND 01A001	Other Expenses	42,065	42,065
Total Consumer Affairs				624,926	631,986

Total County Fiscal Office **25,817,187** **26,268,139**

Treasury

TS160101 Treasury Management

INDEX TS160101	Treasury Management	SUBFUND 01A001	Personal Services	1,319,936	1,338,693
INDEX TS160101	Treasury Management	SUBFUND 01A001	Other Expenses	724,531	724,531
Total Treasury Management				2,044,467	2,063,224

TS160119 Treasury - DTAC

INDEX TS160119	Treasury - DTAC	SUBFUND 20A322	Personal Services	1,264,288	1,283,555
INDEX TS160119	Treasury - DTAC	SUBFUND 20A322	Other Expenses	6,417,704	417,704
Total Treasury - DTAC				7,681,992	1,701,259

TS160127 Treasury - Tax Prepay Sp Int.

INDEX TS160127	Treasury - Tax Prepay Sp Int.	SUBFUND 20A325	Personal Services	219,300	222,588
INDEX TS160127	Treasury - Tax Prepay Sp Int.	SUBFUND 20A325	Other Expenses	215,176	215,176
Total Treasury - Tax Prepay Sp Int.				434,476	437,764

TS160135 Treasury - Tax Cert. Admin.

INDEX TS160135	Treasury - Tax Cert. Admin.	SUBFUND 20A340	Personal Services	242,722	246,563
INDEX TS160135	Treasury - Tax Cert. Admin.	SUBFUND 20A340	Other Expenses	4,056,055	56,055
Total Treasury - Tax Cert. Admin.				4,298,777	302,618

TS160143 Treasury - County Land Reutil.

INDEX TS160143	Treasury - County Land Reutil.	SUBFUND 20AA03	Other Expenses	7,000,000	7,000,000
Total Treasury - County Land Reutil.				7,000,000	7,000,000

FS109660 Treasury Management

INDEX FS109660	Treasury Management	SUBFUND 01A001	Personal Services	0	0
INDEX FS109660	Treasury Management	SUBFUND 01A001	Other Expenses	0	0
Total Treasury Management				0	0

FS109710 Treasury DRETAC

INDEX FS109710	Treasury DRETAC	SUBFUND 20A322	Personal Services	0	0
INDEX FS109710	Treasury DRETAC	SUBFUND 20A322	Other Expenses	0	0
Total Treasury DRETAC				0	0

FS109728 Fiscal -Tax Prepayment Special Interest

INDEX FS109728	Fiscal -Tax Prepayment Special Interest	SUBFUND 20A325	Personal Services	0	0
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				2016	2017
				Recommended	Recommended
				Appropriation	Appropriation
Treasury					
FS109728 Fiscal -Tax Prepayment Special Interest					
INDEX	FS109728	Fiscal -Tax Prepayment Special Interest	SUBFUND 20A325 Other Expenses	0	0
Total Fiscal -Tax Prepayment Special Interest				0	0
FS109736 Fiscal -Tax Certificate Admin.					
INDEX	FS109736	Fiscal -Tax Certificate Admin.	SUBFUND 20A340 Personal Services	0	0
INDEX	FS109736	Fiscal -Tax Certificate Admin.	SUBFUND 20A340 Other Expenses	0	0
Total Fiscal -Tax Certificate Admin.				0	0
FS109744 Fiscal-County Land Reutilization Corporation					
INDEX	FS109744	Fiscal-County Land Reutilization Corporation	SUBFUND 20AA03 Other Expenses	0	0
Total Fiscal-County Land Reutilization Corporation				0	0
Total Treasury				21,459,712	11,504,865
Information Technology					
IT601021 Information Technology Admin					
INDEX	IT601021	Information Technology Admin	SUBFUND 01A001 Personal Services	1,060,427	1,075,589
INDEX	IT601021	Information Technology Admin	SUBFUND 01A001 Other Expenses	292,700	636,700
Total Information Technology Admin				1,353,127	1,712,289
IT601039 Project Management					
INDEX	IT601039	Project Management	SUBFUND 01A001 Personal Services	201,954	205,302
Total Project Management				201,954	205,302
IT601047 Web & Multi-Media Development					
INDEX	IT601047	Web & Multi-Media Development	SUBFUND 01A001 Personal Services	1,940,230	1,973,543
INDEX	IT601047	Web & Multi-Media Development	SUBFUND 01A001 Other Expenses	968,011	371,233
INDEX	IT601047	Web & Multi-Media Development	SUBFUND 01A001 Capital Outlays	10,498	10,498
Total Web & Multi-Media Development				2,918,739	2,355,274
IT601088 Security and Disaster Recovery					
INDEX	IT601088	Security and Disaster Recovery	SUBFUND 01A001 Personal Services	240,435	244,436
INDEX	IT601088	Security and Disaster Recovery	SUBFUND 01A001 Other Expenses	465,392	177,992
Total Security and Disaster Recovery				705,827	422,428
IT601096 Engineering Services					
INDEX	IT601096	Engineering Services	SUBFUND 01A001 Personal Services	2,050,944	2,086,099
INDEX	IT601096	Engineering Services	SUBFUND 01A001 Other Expenses	1,167,939	1,586,848
INDEX	IT601096	Engineering Services	SUBFUND 01A001 Capital Outlays	20,431	20,431
Total Engineering Services				3,239,314	3,693,378
IT601104 Mainframe Operation Services					
INDEX	IT601104	Mainframe Operation Services	SUBFUND 01A001 Personal Services	1,345,962	1,368,368
INDEX	IT601104	Mainframe Operation Services	SUBFUND 01A001 Other Expenses	762,755	777,635
INDEX	IT601104	Mainframe Operation Services	SUBFUND 01A001 Capital Outlays	7,286	7,286
Total Mainframe Operation Services				2,116,003	2,153,289
IT601179 User Supply					
INDEX	IT601179	User Supply	SUBFUND 01A001 Other Expenses	0	0
Total User Supply				0	0
IT601138 WAN Services					
INDEX	IT601138	WAN Services	SUBFUND 01A001 Personal Services	555,393	565,302
INDEX	IT601138	WAN Services	SUBFUND 01A001 Other Expenses	1,807,905	1,669,954
INDEX	IT601138	WAN Services	SUBFUND 01A001 Capital Outlays	16,211	16,211
Total WAN Services				2,379,509	2,251,467
IT601161 Communications Services					

						2016	2017
						Recommended	Recommended
						Appropriation	Appropriation
Information Technology							
IT601161 Communications Services							
INDEX IT601161	Communications Services	SUBFUND 01A001	Personal Services	641,946	652,288		
INDEX IT601161	Communications Services	SUBFUND 01A001	Other Expenses	1,228,755	1,142,022		
INDEX IT601161	Communications Services	SUBFUND 01A001	Capital Outlays	5,821	5,821		
Total Communications Services				1,876,522	1,800,131		
IT470591 Geographic Information System							
INDEX IT470591	Geographic Information System	SUBFUND 20A819	Personal Services	468,285	476,758		
INDEX IT470591	Geographic Information System	SUBFUND 20A819	Other Expenses	405,815	405,815		
INDEX IT470591	Geographic Information System	SUBFUND 20A819	Capital Outlays	50,000	0		
Total Geographic Information System				924,100	882,573		
IT601310 IT Reg Ent. Data Shar. System							
INDEX IT601310	IT Reg Ent. Data Shar. System	SUBFUND 01A001	Personal Services	334,848	340,102		
Total IT Reg Ent. Data Shar. System				334,848	340,102		
HS157396 Human Services Applications							
INDEX HS157396	Human Services Applications	SUBFUND 24A430	Personal Services	2,863,420	2,909,003		
INDEX HS157396	Human Services Applications	SUBFUND 24A430	Other Expenses	2,459,687	2,462,254		
INDEX HS157396	Human Services Applications	SUBFUND 24A430	Capital Outlays	100,000	100,000		
Total Human Services Applications				5,423,107	5,471,257		
IS694018 ISC User Supply							
INDEX IS694018	ISC User Supply	SUBFUND 63A100	Other Expenses	3,295,000	3,295,000		
Total ISC User Supply				3,295,000	3,295,000		
Total Information Technology						24,768,050	24,582,490
Dog Kennel							
DK050005 Dog Kennel Operations							
INDEX DK050005	Dog Kennel Operations	SUBFUND 20A302	Personal Services	1,076,350	1,097,863		
INDEX DK050005	Dog Kennel Operations	SUBFUND 20A302	Other Expenses	885,843	885,843		
Total Dog Kennel Operations				1,962,193	1,983,706		
CT050047 Dog Kennel Operations							
INDEX CT050047	Dog Kennel Operations	SUBFUND 20A302	Personal Services	0	0		
INDEX CT050047	Dog Kennel Operations	SUBFUND 20A302	Other Expenses	0	0		
Total Dog Kennel Operations				0	0		
Total Dog Kennel						1,962,193	1,983,706
Public Works - Facilities Management							
CT571000 Central Services Admin.							
INDEX CT571000	Central Services Admin.	SUBFUND 61A607	Personal Services	1,918,302	1,967,162		
INDEX CT571000	Central Services Admin.	SUBFUND 61A607	Other Expenses	504,907	504,907		
Total Central Services Admin.				2,423,209	2,472,069		
CT57100X Central Services Admin. 6000							
INDEX CT57100X	Central Services Admin. 6000	SUBFUND 61A607	Personal Services	0	0		
Total Central Services Admin. 6000				0	0		
CT575001 Maintenance Garage							
INDEX CT575001	Maintenance Garage	SUBFUND 62A603	Personal Services	383,501	392,371		
INDEX CT575001	Maintenance Garage	SUBFUND 62A603	Other Expenses	781,800	781,800		
INDEX CT575001	Maintenance Garage	SUBFUND 62A603	Capital Outlays	325,000	325,000		
Total Maintenance Garage				1,490,301	1,499,171		
CT577106 Risk & Property Management							

				2016	2017
				Recommended	Recommended
				Appropriation	Appropriation
Public Works - Facilities Management					
CT577106 Risk & Property Management					
INDEX CT577106	Risk & Property Management	SUBFUND 01A001	Personal Services	189,854	193,873
INDEX CT577106	Risk & Property Management	SUBFUND 01A001	Other Expenses	1,000,101	1,000,101
INDEX CT577106	Risk & Property Management	SUBFUND 01A001	Capital Outlays	11,290,177	11,983,826
Total Risk & Property Management				12,480,132	13,177,800
CT577353 County Mailroom					
INDEX CT577353	County Mailroom	SUBFUND 65A604	Personal Services	599,452	607,034
INDEX CT577353	County Mailroom	SUBFUND 65A604	Other Expenses	1,005,848	1,005,848
Total County Mailroom				1,605,300	1,612,882
CT577551 Fast Copy					
INDEX CT577551	Fast Copy	SUBFUND 64A606	Personal Services	615,707	626,078
INDEX CT577551	Fast Copy	SUBFUND 64A606	Other Expenses	2,257,625	2,257,625
Total Fast Copy				2,873,332	2,883,703
CT577601 Archives					
INDEX CT577601	Archives	SUBFUND 01A001	Personal Services	337,780	347,291
INDEX CT577601	Archives	SUBFUND 01A001	Other Expenses	573,304	573,304
Total Archives				911,084	920,595
CT577379 Custodial Services					
INDEX CT577379	Custodial Services	SUBFUND 61A607	Personal Services	6,540,605	6,726,541
INDEX CT577379	Custodial Services	SUBFUND 61A607	Other Expenses	477,082	477,082
INDEX CT577379	Custodial Services	SUBFUND 61A607	Capital Outlays	15,366	15,366
Total Custodial Services				7,033,053	7,218,989
CT577395 Trades Services					
INDEX CT577395	Trades Services	SUBFUND 61A607	Personal Services	8,105,593	8,275,036
INDEX CT577395	Trades Services	SUBFUND 61A607	Other Expenses	1,134,767	1,134,767
INDEX CT577395	Trades Services	SUBFUND 61A607	Capital Outlays	24,388	24,388
Total Trades Services				9,264,748	9,434,191
CT577411 Other Services					
INDEX CT577411	Other Services	SUBFUND 61A607	Other Expenses	16,069,393	16,069,393
Total Other Services				16,069,393	16,069,393
CT571034 Special Trades					
INDEX CT571034	Special Trades	SUBFUND 61A607	Personal Services	455,073	463,961
Total Special Trades				455,073	463,961
CT571125 Huntington Park Garage					
INDEX CT571125	Huntington Park Garage	SUBFUND 51A404	Personal Services	607,550	616,907
INDEX CT571125	Huntington Park Garage	SUBFUND 51A404	Other Expenses	1,918,590	1,918,590
INDEX CT571125	Huntington Park Garage	SUBFUND 51A404	Capital Outlays	61,750	61,750
Total Huntington Park Garage				2,587,890	2,597,247
Total Public Works - Facilities Management				57,193,515	58,350,001
County Headquarters					
HQ010009 County Headquarters					
INDEX HQ010009	County Headquarters	SUBFUND 01A001	Personal Services	0	0
INDEX HQ010009	County Headquarters	SUBFUND 01A001	Other Expenses	8,173,859	7,565,985
Total County Headquarters				8,173,859	7,565,985
Total County Headquarters				8,173,859	7,565,985

				2016	2017	
				Recommended	Recommended	
				Appropriation	Appropriation	
Public Works - County Road & Bridge						
CE835025 County Engineer Admin						
INDEX	CE835025	County Engineer Admin	SUBFUND 26A601	Personal Services	5,170,777	5,264,291
INDEX	CE835025	County Engineer Admin	SUBFUND 26A601	Other Expenses	15,087,289	15,087,289
INDEX	CE835025	County Engineer Admin	SUBFUND 26A601	Capital Outlays	98,500	75,000
Total County Engineer Admin					20,356,566	20,426,580
CE835249 Cnty Engineer Maintenance Eng						
INDEX	CE835249	Cnty Engineer Maintenance Eng	SUBFUND 26A601	Personal Services	3,600,954	3,676,922
INDEX	CE835249	Cnty Engineer Maintenance Eng	SUBFUND 26A601	Other Expenses	1,925,455	1,925,455
INDEX	CE835249	Cnty Engineer Maintenance Eng	SUBFUND 26A601	Capital Outlays	483,843	483,843
Total Cnty Engineer Maintenance Eng					6,010,252	6,086,220
CE418053 \$5.00 Fund Road Improvements						
INDEX	CE418053	\$5.00 Fund Road Improvements	SUBFUND 26A650	Other Expenses	5,791,808	5,791,808
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	8,791,808
CE417477 \$7.50 Fund Road Improvements						
INDEX	CE417477	\$7.50 Fund Road Improvements	SUBFUND 26A651	Other Expenses	3,015,877	3,015,877
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	10,015,877
Total Public Works - County Road & Bridge					45,174,503	45,320,485
Public Works - Sanitary Engineer						
ST540252 Sanitary Engineer Operations						
INDEX	ST540252	Sanitary Engineer Operations	SUBFUND 54A100	Personal Services	10,732,435	10,891,604
INDEX	ST540252	Sanitary Engineer Operations	SUBFUND 54A100	Other Expenses	3,482,151	3,482,151
INDEX	ST540252	Sanitary Engineer Operations	SUBFUND 54A100	Capital Outlays	2,254,000	2,254,000
Total Sanitary Engineer Operations					16,468,586	16,627,755
ST540427 Sanitary Sewer Districts						
INDEX	ST540427	Sanitary Sewer Districts	SUBFUND 54A500	Other Expenses	24,006,992	14,994,000
Total Sanitary Sewer Districts					24,006,992	14,994,000
ST540583 Sanitary Engineer Debt Service						
INDEX	ST540583	Sanitary Engineer Debt Service	SUBFUND 54A100	Other Expenses	1,500,000	1,478,407
Total Sanitary Engineer Debt Service					1,500,000	1,478,407
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					42,298,628	33,423,212
Public Works - County Airport						
AP520890 Airport Operations						
INDEX	AP520890	Airport Operations	SUBFUND 52A100	Personal Services	664,522	673,538
INDEX	AP520890	Airport Operations	SUBFUND 52A100	Other Expenses	916,935	916,935
INDEX	AP520890	Airport Operations	SUBFUND 52A100	Capital Outlays	133,407	8,407
Total Airport Operations					1,714,864	1,598,880
Total Public Works - County Airport					1,714,864	1,598,880
County Sheriff						
SH586115 Sheriff - Home Detention Fees						

				2016	2017
				Recommended	Recommended
				Appropriation	Appropriation
County Sheriff					
SH586115 Sheriff - Home Detention Fees					
INDEX SH586115	Sheriff - Home Detention Fees	SUBFUND 20A630	Other Expenses	47,111	47,111
Total Sheriff - Home Detention Fees				47,111	47,111
SH350108 Carrying Concealed Weapons App					
INDEX SH350108	Carrying Concealed Weapons App	SUBFUND 20A806	Personal Services	101,994	100,998
INDEX SH350108	Carrying Concealed Weapons App	SUBFUND 20A806	Other Expenses	93,368	93,368
Total Carrying Concealed Weapons App				195,362	194,366
SH456483 Sheriff Dept Special Project I					
INDEX SH456483	Sheriff Dept Special Project I	SUBFUND 20A812	Personal Services	0	0
Total Sheriff Dept Special Project I				0	0
SH456608 State Alien Criminal Asst Prog					
INDEX SH456608	State Alien Criminal Asst Prog	SUBFUND 20A821	Personal Services	55,862	55,856
INDEX SH456608	State Alien Criminal Asst Prog	SUBFUND 20A821	Other Expenses	0	0
Total State Alien Criminal Asst Prog				55,862	55,856
SH350272 Law Enforcement					
INDEX SH350272	Law Enforcement	SUBFUND 01A001	Personal Services	16,978,448	16,881,074
INDEX SH350272	Law Enforcement	SUBFUND 01A001	Other Expenses	1,200,856	1,200,856
Total Law Enforcement				18,179,304	18,081,930
SH350470 Jail Operations					
INDEX SH350470	Jail Operations	SUBFUND 01A001	Personal Services	47,064,108	46,341,104
INDEX SH350470	Jail Operations	SUBFUND 01A001	Other Expenses	15,972,344	15,972,344
Total Jail Operations				63,036,452	62,313,448
SH352062 Sheriff-Mental Health HHS					
INDEX SH352062	Sheriff-Mental Health HHS	SUBFUND 20A830	Personal Services	1,175,400	1,175,471
INDEX SH352062	Sheriff-Mental Health HHS	SUBFUND 20A830	Other Expenses	592,316	592,316
Total Sheriff-Mental Health HHS				1,767,716	1,767,787
SH350579 Sheriff Operations					
INDEX SH350579	Sheriff Operations	SUBFUND 01A001	Personal Services	4,976,375	4,962,819
INDEX SH350579	Sheriff Operations	SUBFUND 01A001	Other Expenses	664,313	664,313
Total Sheriff Operations				5,640,688	5,627,132
SH351080 Impact Unit/Community Policing					
INDEX SH351080	Impact Unit/Community Policing	SUBFUND 01A001	Personal Services	0	0
INDEX SH351080	Impact Unit/Community Policing	SUBFUND 01A001	Other Expenses	0	0
Total Impact Unit/Community Policing				0	0
SH352005 Building Security Services					
INDEX SH352005	Building Security Services	SUBFUND 61A608	Personal Services	10,046,747	10,263,910
INDEX SH352005	Building Security Services	SUBFUND 61A608	Other Expenses	601,451	601,451
Total Building Security Services				10,648,198	10,865,361
SH350140 Euclid Jail					
INDEX SH350140	Euclid Jail	SUBFUND 20A900	Personal Services	1,651,978	1,646,505
INDEX SH350140	Euclid Jail	SUBFUND 20A900	Other Expenses	135,000	135,000
Total Euclid Jail				1,786,978	1,781,505
Total County Sheriff				101,357,671	100,734,496
Board & Care Of Prisoners					
AE511451 Board & Care Of Prisoners					

				2016	2017	
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Board & Care Of Prisoners						
AE511451 Board & Care Of Prisoners						
INDEX	AE511451	Board & Care Of Prisoners	SUBFUND 01A001	Other Expenses	0	0
Total Board & Care Of Prisoners					0	0
Total Board & Care Of Prisoners					0	0
Public Safety & Justice Services						
JA050088 Justice Affairs Admin						
INDEX	JA050088	Justice Affairs Admin	SUBFUND 01A001	Personal Services	975,879	986,770
INDEX	JA050088	Justice Affairs Admin	SUBFUND 01A001	Other Expenses	161,700	61,700
Total Justice Affairs Admin					1,137,579	1,048,470
JA108118 Custody Mediation						
INDEX	JA108118	Custody Mediation	SUBFUND 20A822	Personal Services	676,525	690,602
INDEX	JA108118	Custody Mediation	SUBFUND 20A822	Other Expenses	183,312	183,312
Total Custody Mediation					859,837	873,914
JA107441 Family Justice Center						
INDEX	JA107441	Family Justice Center	SUBFUND 20A824	Personal Services	83,293	85,108
INDEX	JA107441	Family Justice Center	SUBFUND 20A824	Other Expenses	267,196	267,196
Total Family Justice Center					350,489	352,304
JA107425 Witness Victim HHS						
INDEX	JA107425	Witness Victim HHS	SUBFUND 20A809	Personal Services	1,173,793	1,188,804
INDEX	JA107425	Witness Victim HHS	SUBFUND 20A809	Other Expenses	760,071	760,071
Total Witness Victim HHS					1,933,864	1,948,875
JA100123 Emergency Management						
INDEX	JA100123	Emergency Management	SUBFUND 20A390	Personal Services	828,207	839,038
INDEX	JA100123	Emergency Management	SUBFUND 20A390	Other Expenses	549,643	549,643
Total Emergency Management					1,377,850	1,388,681
JA090068 Cuyahoga Regional Information System						
INDEX	JA090068	Cuyahoga Regional Information System	SUBFUND 50A410	Personal Services	226,685	229,677
INDEX	JA090068	Cuyahoga Regional Information System	SUBFUND 50A410	Other Expenses	1,342,942	1,342,942
Total Cuyahoga Regional Information System					1,569,627	1,572,619
JA100354 CECOMS						
INDEX	JA100354	CECOMS	SUBFUND 01A001	Personal Services	188,547	191,441
INDEX	JA100354	CECOMS	SUBFUND 01A001	Other Expenses	238,954	238,954
Total CECOMS					427,501	430,395
JA106773 Wireless 9-1-1 Government Asst						
INDEX	JA106773	Wireless 9-1-1 Government Asst	SUBFUND 20A814	Personal Services	1,337,199	1,351,852
INDEX	JA106773	Wireless 9-1-1 Government Asst	SUBFUND 20A814	Other Expenses	2,145,974	2,145,974
Total Wireless 9-1-1 Government Asst					3,483,173	3,497,826
JA106781 9-1-1 Consolidation Shared Svc						
INDEX	JA106781	9-1-1 Consolidation Shared Svc	SUBFUND 20A825	Other Expenses	0	0
Total 9-1-1 Consolidation Shared Svc					0	0
JA302224 Public Safety Grants Admin.						
INDEX	JA302224	Public Safety Grants Admin.	SUBFUND 01A001	Personal Services	270,145	275,954
INDEX	JA302224	Public Safety Grants Admin.	SUBFUND 01A001	Other Expenses	66,842	66,842
Total Public Safety Grants Admin.					336,987	342,796
JA302232 Fusion Center						
INDEX	JA302232	Fusion Center	SUBFUND 01A001	Personal Services	125,128	127,597

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Public Safety & Justice Services						
JA302232 Fusion Center						
INDEX	JA302232	Fusion Center	SUBFUND 01A001	Other Expenses	67,994	67,994
Total Fusion Center					193,122	195,591
Total Public Safety & Justice Services					11,670,029	11,651,471
Domestic Violence						
AE511550 Domestic Violence						
INDEX	AE511550	Domestic Violence	SUBFUND 20A330	Other Expenses	233,983	233,983
Total Domestic Violence					233,983	233,983
Total Domestic Violence					233,983	233,983
Clerk of Courts						
CL200055 Clerk of Courts-Admin.						
INDEX	CL200055	Clerk of Courts-Admin.	SUBFUND 01A001	Personal Services	5,486,448	5,567,734
INDEX	CL200055	Clerk of Courts-Admin.	SUBFUND 01A001	Other Expenses	3,918,338	3,918,338
Total Clerk of Courts-Admin.					9,404,786	9,486,072
CL456491 Clerk Courts Special Project I						
INDEX	CL456491	Clerk Courts Special Project I	SUBFUND 20A812	Personal Services	0	0
Total Clerk Courts Special Project I					0	0
CL576124 Clerk Of Courts-Computers						
INDEX	CL576124	Clerk Of Courts-Computers	SUBFUND 20A695	Other Expenses	740,712	1,880,712
Total Clerk Of Courts-Computers					740,712	1,880,712
Total Clerk of Courts					10,145,498	11,366,784
County Medical Examiner						
CR180026 Medical Examiner-Operations						
INDEX	CR180026	Medical Examiner-Operations	SUBFUND 01A001	Personal Services	3,745,693	3,820,889
INDEX	CR180026	Medical Examiner-Operations	SUBFUND 01A001	Other Expenses	1,631,285	1,631,285
Total Medical Examiner-Operations					5,376,978	5,452,174
CR180034 Medical Examiner -Lab Fund						
INDEX	CR180034	Medical Examiner -Lab Fund	SUBFUND 20A312	Personal Services	568,447	575,106
INDEX	CR180034	Medical Examiner -Lab Fund	SUBFUND 20A312	Other Expenses	160,578	160,578
Total Medical Examiner -Lab Fund					729,025	735,684
CR180265 Cuyahoga Co. Regional Crime Lab						
INDEX	CR180265	Cuyahoga Co. Regional Crime Lab	SUBFUND 20A076	Personal Services	3,913,185	3,960,115
INDEX	CR180265	Cuyahoga Co. Regional Crime Lab	SUBFUND 20A076	Other Expenses	657,602	657,602
Total Cuyahoga Co. Regional Crime Lab					4,570,787	4,617,717
Total County Medical Examiner					10,676,790	10,805,575
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	578,066	593,208
INDEX	HS157289	Office of Health and Human Svc	SUBFUND 24A430	Other Expenses	1,742,323	2,192,323
Total Office of Health and Human Svc					2,320,389	2,785,531
Total Office of Health and Human Services					2,320,389	2,785,531

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HHS Children and Family Services					
CF135467 CFS Administrative Services					
INDEX CF135467	CFS Administrative Services	SUBFUND 24A301	Personal Services	5,658,905	5,759,657
INDEX CF135467	CFS Administrative Services	SUBFUND 24A301	Other Expenses	10,101,812	10,101,812
INDEX CF135467	CFS Administrative Services	SUBFUND 24A301	Capital Outlays	1,173,700	0
Total CFS Administrative Services				16,934,417	15,861,469
CF135483 Training					
INDEX CF135483	Training	SUBFUND 24A301	Personal Services	728,015	740,508
INDEX CF135483	Training	SUBFUND 24A301	Other Expenses	115,764	115,764
Total Training				843,779	856,272
CF135491 Information Services					
INDEX CF135491	Information Services	SUBFUND 24A301	Personal Services	1,477,739	1,497,652
INDEX CF135491	Information Services	SUBFUND 24A301	Other Expenses	619,072	619,072
Total Information Services				2,096,811	2,116,724
CF135509 Direct Services					
INDEX CF135509	Direct Services	SUBFUND 24A301	Personal Services	37,561,380	38,248,006
INDEX CF135509	Direct Services	SUBFUND 24A301	Other Expenses	1,251,473	1,251,473
Total Direct Services				38,812,853	39,499,479
CF135525 Supportive Services					
INDEX CF135525	Supportive Services	SUBFUND 24A301	Personal Services	2,869,806	2,929,305
INDEX CF135525	Supportive Services	SUBFUND 24A301	Other Expenses	1,431,725	1,431,725
Total Supportive Services				4,301,531	4,361,030
CF135442 Caregiver Parent Recruitment					
INDEX CF135442	Caregiver Parent Recruitment	SUBFUND 24A301	Personal Services	371,787	378,139
INDEX CF135442	Caregiver Parent Recruitment	SUBFUND 24A301	Other Expenses	164,711	164,711
Total Caregiver Parent Recruitment				536,498	542,850
CF134015 Client Supportive Services					
INDEX CF134015	Client Supportive Services	SUBFUND 20A303	Other Expenses	8,203,737	8,203,737
Total Client Supportive Services				8,203,737	8,203,737
CF135541 Multi-Systemic Therapy Unit					
INDEX CF135541	Multi-Systemic Therapy Unit	SUBFUND 24A301	Personal Services	965,814	981,187
INDEX CF135541	Multi-Systemic Therapy Unit	SUBFUND 24A301	Other Expenses	83,015	83,015
Total Multi-Systemic Therapy Unit				1,048,829	1,064,202
CF135608 Contracted Placements					
INDEX CF135608	Contracted Placements	SUBFUND 24A301	Personal Services	1,672,336	1,703,448
INDEX CF135608	Contracted Placements	SUBFUND 24A301	Other Expenses	18,363	18,363
Total Contracted Placements				1,690,699	1,721,811
CF135616 CFS Foster Homes/Resource Mgt					
INDEX CF135616	CFS Foster Homes/Resource Mgt	SUBFUND 24A301	Personal Services	3,383,554	3,447,749
INDEX CF135616	CFS Foster Homes/Resource Mgt	SUBFUND 24A301	Other Expenses	139,281	139,281
Total CFS Foster Homes/Resource Mgt				3,522,835	3,587,030
CF134031 CFS Foster Care					
INDEX CF134031	CFS Foster Care	SUBFUND 20A303	Other Expenses	3,194,500	3,194,500
Total CFS Foster Care				3,194,500	3,194,500
CF134049 Purchased Congregate & Foster					
INDEX CF134049	Purchased Congregate & Foster	SUBFUND 20A303	Other Expenses	44,998,734	44,998,734
Total Purchased Congregate & Foster				44,998,734	44,998,734
CF135582 Permanent Custody Adoptions					
INDEX CF135582	Permanent Custody Adoptions	SUBFUND 24A301	Personal Services	4,348,546	4,428,420

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CF135582 Permanent Custody Adoptions

INDEX CF135582 Permanent Custody Adoptions	SUBFUND 24A301	Other Expenses	155,313	155,313
Total Permanent Custody Adoptions			4,503,859	4,583,733

CF134023 Adoption Services

INDEX CF134023 Adoption Services	SUBFUND 20A303	Other Expenses	7,038,869	7,038,869
Total Adoption Services			7,038,869	7,038,869

CF135004 Cuyahoga Tapestry System of Care

INDEX CF135004 Cuyahoga Tapestry System of Care	SUBFUND 24A435	Personal Services	435,912	447,777
INDEX CF135004 Cuyahoga Tapestry System of Care	SUBFUND 24A435	Other Expenses	2,067,316	2,067,316
Total Cuyahoga Tapestry System of Care			2,503,228	2,515,093

Total HHS Children and Family Services			140,231,179	140,145,533
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HHS Senior and Adult Services

SA138321 SAS Administrative Services

INDEX SA138321 SAS Administrative Services	SUBFUND 24A601	Personal Services	901,343	920,163
INDEX SA138321 SAS Administrative Services	SUBFUND 24A601	Other Expenses	1,798,414	1,798,414
Total SAS Administrative Services			2,699,757	2,718,577

SA138354 SAS Management Services

INDEX SA138354 SAS Management Services	SUBFUND 24A601	Personal Services	1,119,872	1,142,259
INDEX SA138354 SAS Management Services	SUBFUND 24A601	Other Expenses	94,129	94,129
Total SAS Management Services			1,214,001	1,236,388

SA138305 Community Social Serv Programs

INDEX SA138305 Community Social Serv Programs	SUBFUND 24A601	Other Expenses	1,809,068	1,809,068
Total Community Social Serv Programs			1,809,068	1,809,068

SA138420 Home Support

INDEX SA138420 Home Support	SUBFUND 24A601	Personal Services	1,462,091	1,494,233
INDEX SA138420 Home Support	SUBFUND 24A601	Other Expenses	84,814	84,814
Total Home Support			1,546,905	1,579,047

SA138479 Adult Protective Services

INDEX SA138479 Adult Protective Services	SUBFUND 24A601	Personal Services	2,728,153	2,789,366
INDEX SA138479 Adult Protective Services	SUBFUND 24A601	Other Expenses	721,500	721,500
Total Adult Protective Services			3,449,653	3,510,866

SA138503 Information and Outreach Unit

INDEX SA138503 Information and Outreach Unit	SUBFUND 24A601	Personal Services	740,618	754,452
INDEX SA138503 Information and Outreach Unit	SUBFUND 24A601	Other Expenses	121,005	121,005
Total Information and Outreach Unit			861,623	875,457

SA138602 Home Based Services

INDEX SA138602 Home Based Services	SUBFUND 24A601	Personal Services	2,660,431	2,723,822
INDEX SA138602 Home Based Services	SUBFUND 24A601	Other Expenses	139,471	139,471
Total Home Based Services			2,799,902	2,863,293

SA138610 Care Management Support

INDEX SA138610 Care Management Support	SUBFUND 24A601	Personal Services	630,309	640,834
INDEX SA138610 Care Management Support	SUBFUND 24A601	Other Expenses	6,140	6,140
Total Care Management Support			636,449	646,974

SA138701 SAS Options Program

INDEX SA138701 SAS Options Program	SUBFUND 24A601	Personal Services	1,584,557	1,618,083
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HHS Senior and Adult Services							
SA138701 SAS Options Program							
INDEX	SA138701	SAS Options Program	SUBFUND	24A601	Other Expenses	2,170,782	2,170,782
Total SAS Options Program						3,755,339	3,788,865
Total HHS Senior and Adult Services						18,772,697	19,028,535
HHS Cuyahoga Job & Family Services							
WT137109 Administrative Operations							
INDEX	WT137109	Administrative Operations	SUBFUND	24A510	Personal Services	1,762,759	1,792,468
INDEX	WT137109	Administrative Operations	SUBFUND	24A510	Other Expenses	11,723,917	11,723,917
INDEX	WT137109	Administrative Operations	SUBFUND	24A510	Capital Outlays	1,703,331	2,350,966
Total Administrative Operations						15,190,007	15,867,351
WT137315 Work First Services							
INDEX	WT137315	Work First Services	SUBFUND	24A510	Personal Services	1,735,249	1,765,891
INDEX	WT137315	Work First Services	SUBFUND	24A510	Other Expenses	9,042,419	9,042,419
Total Work First Services						10,777,668	10,808,310
WT137414 Southgate NFSC							
INDEX	WT137414	Southgate NFSC	SUBFUND	24A510	Personal Services	4,739,078	4,829,916
INDEX	WT137414	Southgate NFSC	SUBFUND	24A510	Other Expenses	318,668	130,783
Total Southgate NFSC						5,057,746	4,960,699
WT137430 Old Brooklyn NFSC							
INDEX	WT137430	Old Brooklyn NFSC	SUBFUND	24A510	Personal Services	4,095,873	4,175,981
INDEX	WT137430	Old Brooklyn NFSC	SUBFUND	24A510	Other Expenses	784,124	784,124
Total Old Brooklyn NFSC						4,879,997	4,960,105
WT137455 Quincy Place NFSC							
INDEX	WT137455	Quincy Place NFSC	SUBFUND	24A510	Personal Services	5,313,777	5,423,729
INDEX	WT137455	Quincy Place NFSC	SUBFUND	24A510	Other Expenses	1,850,692	1,850,692
Total Quincy Place NFSC						7,164,469	7,274,421
WT137463 Virgil Brown NFSC							
INDEX	WT137463	Virgil Brown NFSC	SUBFUND	24A510	Personal Services	20,743,428	20,967,775
INDEX	WT137463	Virgil Brown NFSC	SUBFUND	24A510	Other Expenses	1,168,171	1,168,171
Total Virgil Brown NFSC						21,911,599	22,135,946
WT137539 West Shore NFSC							
INDEX	WT137539	West Shore NFSC	SUBFUND	24A510	Personal Services	4,547,272	4,636,502
INDEX	WT137539	West Shore NFSC	SUBFUND	24A510	Other Expenses	808,099	160,765
Total West Shore NFSC						5,355,371	4,797,267
WT137141 Client Support Services							
INDEX	WT137141	Client Support Services	SUBFUND	24A510	Personal Services	6,105,830	6,219,959
INDEX	WT137141	Client Support Services	SUBFUND	24A510	Other Expenses	7,219,992	7,219,992
Total Client Support Services						13,325,822	13,439,951
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						86,426,986	87,008,357
Cuyahoga Support Enforcement Agency							
SE496000 Cuyahoga Support Enforcement Agency							
INDEX	SE496000	Cuyahoga Support Enforcement Agency	SUBFUND	20A600	Personal Services	21,161,976	21,247,005

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Cuyahoga Support Enforcement Agency							
SE496000 Cuyahoga Support Enforcement Agency							
INDEX SE496000	Cuyahoga Support Enforcement Agency	SUBFUND	20A600	Other Expenses		15,630,349	15,630,349
Total Cuyahoga Support Enforcement Agency						36,792,325	36,877,354
SE507152 Fatherhood Initiative							
INDEX SE507152	Fatherhood Initiative	SUBFUND	20A606	Personal Services		141,876	142,636
INDEX SE507152	Fatherhood Initiative	SUBFUND	20A606	Other Expenses		891,557	891,557
Total Fatherhood Initiative						1,033,433	1,034,193
Total Cuyahoga Support Enforcement Agency						37,825,758	37,911,547
Early Childhood Invest In Children							
EC451484 EC Administrative Services							
INDEX EC451484	EC Administrative Services	SUBFUND	24A635	Personal Services		626,511	638,760
INDEX EC451484	EC Administrative Services	SUBFUND	24A635	Other Expenses		288,537	288,537
Total EC Administrative Services						915,048	927,297
EC451427 Early Childhood Mental Health							
INDEX EC451427	Early Childhood Mental Health	SUBFUND	20A807	Other Expenses		691,696	691,696
Total Early Childhood Mental Health						691,696	691,696
EC451435 Early Start							
INDEX EC451435	Early Start	SUBFUND	24A635	Other Expenses		1,838,667	1,838,667
Total Early Start						1,838,667	1,838,667
EC451443 Health & Safety							
INDEX EC451443	Health & Safety	SUBFUND	24A635	Other Expenses		207,062	207,062
Total Health & Safety						207,062	207,062
EC451450 Quality Child Care							
INDEX EC451450	Quality Child Care	SUBFUND	24A635	Other Expenses		19,189,197	9,189,197
Total Quality Child Care						19,189,197	9,189,197
Total Early Childhood Invest In Children						22,841,670	12,853,919
Family & Children First Council							
FC451492 FCFC Public Assistance							
INDEX FC451492	FCFC Public Assistance	SUBFUND	24A640	Personal Services		745,588	752,611
INDEX FC451492	FCFC Public Assistance	SUBFUND	24A640	Other Expenses		4,049,798	3,959,798
Total FCFC Public Assistance						4,795,386	4,712,409
Total Family & Children First Council						4,795,386	4,712,409
HHS Office of Reentry							
HS749069 HHS Office of Reentry							
INDEX HS749069	HHS Office of Reentry	SUBFUND	24A878	Personal Services		523,835	534,992
INDEX HS749069	HHS Office of Reentry	SUBFUND	24A878	Other Expenses		1,738,599	1,765,599
Total HHS Office of Reentry						2,262,434	2,300,591
Total HHS Office of Reentry						2,262,434	2,300,591
Office of Homeless Services							
HS158097 Office of Homeless Services PA							
INDEX HS158097	Office of Homeless Services PA	SUBFUND	24A641	Personal Services		445,351	454,021

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Office of Homeless Services						
HS158097 Office of Homeless Services PA						
INDEX	HS158097	Office of Homeless Services PA	SUBFUND 24A641	Other Expenses	5,645,574	5,620,574
Total Office of Homeless Services PA					6,090,925	6,074,595
Total Office of Homeless Services					6,090,925	6,074,595
Human Services Other Prgms						
MI511410 Human Services Other Contract						
INDEX	MI511410	Human Services Other Contract	SUBFUND 20A495	Personal Services	308,046	308,046
INDEX	MI511410	Human Services Other Contract	SUBFUND 20A495	Other Expenses	715,000	715,000
Total Human Services Other Contract					1,023,046	1,023,046
Total Human Services Other Prgms					1,023,046	1,023,046
Workforce Development						
WI140905 WIA Executive & Financial Operations						
INDEX	WI140905	WIA Executive & Financial Operations	SUBFUND 28W036	Personal Services	0	0
INDEX	WI140905	WIA Executive & Financial Operations	SUBFUND 28W036	Other Expenses	0	0
Total WIA Executive & Financial Operations					0	0
WI140913 Workforce Other Programs						
INDEX	WI140913	Workforce Other Programs	SUBFUND 28W037	Personal Services	353,614	358,576
INDEX	WI140913	Workforce Other Programs	SUBFUND 28W037	Other Expenses	1,600,000	1,600,000
Total Workforce Other Programs					1,953,614	1,958,576
WI141622 County Educational Asst Prog.						
INDEX	WI141622	County Educational Asst Prog.	SUBFUND 20A064	Other Expenses	1,000,000	1,000,000
Total County Educational Asst Prog.					1,000,000	1,000,000
WI140921 Educational Asst. Program						
INDEX	WI140921	Educational Asst. Program	SUBFUND 20A070	Other Expenses	0	0
Total Educational Asst. Program					0	0
WI150904 WF Innovation \$ Opp's Act						
INDEX	WI150904	WF Innovation \$ Opp's Act	SUBFUND 28W038	Personal Services	1,159,875	1,179,591
INDEX	WI150904	WF Innovation \$ Opp's Act	SUBFUND 28W038	Other Expenses	8,229,310	8,229,310
Total WF Innovation \$ Opp's Act					9,389,185	9,408,901
Total Workforce Development					12,342,799	12,367,477
GRF & HHS Levy Operating Revenue						
ND508002 General Fund Tax Settlement						
INDEX	ND508002	General Fund Tax Settlement	SUBFUND 01A001	Other Expenses	261,877	272,914
Total General Fund Tax Settlement					261,877	272,914
ND514778 4.8 HHS Levy Tax Settlement						
INDEX	ND514778	4.8 HHS Levy Tax Settlement	SUBFUND 29A391	Other Expenses	2,183,288	2,183,288
Total 4.8 HHS Levy Tax Settlement					2,183,288	2,183,288
ND007518 3.9 HHS Levy Tax Settlement						
INDEX	ND007518	3.9 HHS Levy Tax Settlement	SUBFUND 29A392	Other Expenses	1,773,922	1,773,922
Total 3.9 HHS Levy Tax Settlement					1,773,922	1,773,922
Total GRF & HHS Levy Operating Revenue					4,219,087	4,230,124
GF / HHS Subsidy Accounts						
SU513101 Civil Defense						

				2016	2017
				Recommended	Recommended
				Appropriation	Appropriation
GF / HHS Subsidy Accounts					
SU513101 Civil Defense					
INDEX SU513101	Civil Defense	SUBFUND 01A001	Other Expenses	1,056,781	1,067,612
Total Civil Defense				1,056,781	1,067,612
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	771,900	655,916
Total County Airport				771,900	655,916
SU513457 County Planning Comm					
INDEX SU513457	County Planning Comm	SUBFUND 01A001	Other Expenses	1,126,257	1,142,500
Total County Planning Comm				1,126,257	1,142,500
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	4,208,332	4,243,029
Total Health and Human Svcs Subsidy				4,208,332	4,243,029
SU514372 Tapestry System of Care Sub					
INDEX SU514372	Tapestry System of Care Sub	SUBFUND 29A391	Other Expenses	2,253,228	2,265,093
Total Tapestry System of Care Sub				2,253,228	2,265,093
SU513754 CRIS Subsidy					
INDEX SU513754	CRIS Subsidy	SUBFUND 01A001	Other Expenses	465,973	468,965
Total CRIS Subsidy				465,973	468,965
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
SU514273 CSEA HHS 4.8 Mill Subsidy					
INDEX SU514273	CSEA HHS 4.8 Mill Subsidy	SUBFUND 29A391	Other Expenses	6,626,484	6,647,376
Total CSEA HHS 4.8 Mill Subsidy				6,626,484	6,647,376
SU514091 Space Maintenance					
INDEX SU514091	Space Maintenance	SUBFUND 01A001	Other Expenses	4,000,000	0
Total Space Maintenance				4,000,000	0
SU514711 Gateway Arena Pledge					
INDEX SU514711	Gateway Arena Pledge	SUBFUND 01A001	Other Expenses	5,600,000	5,600,000
Total Gateway Arena Pledge				5,600,000	5,600,000
SU514299 Children and Family Svcs Sub					
INDEX SU514299	Children and Family Svcs Sub	SUBFUND 29A391	Other Expenses	17,845,333	17,958,899
Total Children and Family Svcs Sub				17,845,333	17,958,899
SU515098 Children & Family Srv Subs 3.9					
INDEX SU515098	Children & Family Srv Subs 3.9	SUBFUND 29A392	Other Expenses	18,153,380	17,492,303
Total Children & Family Srv Subs 3.9				18,153,380	17,492,303
SU514315 Children Svcs Fund Subsidy					
INDEX SU514315	Children Svcs Fund Subsidy	SUBFUND 29A391	Other Expenses	12,877,369	12,839,819
Total Children Svcs Fund Subsidy				12,877,369	12,839,819
SU514620 Children Services Fund Sub 3.9					

				2016	2017
				Recommended	Recommended
				Appropriation	Appropriation
GF / HHS Subsidy Accounts					
SU514620 Children Services Fund Sub 3.9					
INDEX SU514620	Children Services Fund Sub 3.9	SUBFUND 29A392	Other Expenses	17,402,269	17,389,819
Total Children Services Fund Sub 3.9				17,402,269	17,389,819
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	12,819,526	12,831,775
Total EC-Invest In Children Subsidy				12,819,526	12,831,775
SU514414 Senior and Adult Svcs Subsidy					
INDEX SU514414	Senior and Adult Svcs Subsidy	SUBFUND 29A391	Other Expenses	8,113,114	8,241,033
Total Senior and Adult Svcs Subsidy				8,113,114	8,241,033
SU514638 Senior & Adult Subsidy 3.9					
INDEX SU514638	Senior & Adult Subsidy 3.9	SUBFUND 29A392	Other Expenses	8,113,114	8,241,033
Total Senior & Adult Subsidy 3.9				8,113,114	8,241,033
SU514281 Office of Homeless Svc Subsidy					
INDEX SU514281	Office of Homeless Svc Subsidy	SUBFUND 29A391	Other Expenses	5,890,661	5,874,331
Total Office of Homeless Svc Subsidy				5,890,661	5,874,331
SU514364 Human Services Other Programs					
INDEX SU514364	Human Services Other Programs	SUBFUND 29A391	Other Expenses	1,023,046	1,023,046
Total Human Services Other Programs				1,023,046	1,023,046
SU514349 Family & Children First Cncl					
INDEX SU514349	Family & Children First Cncl	SUBFUND 29A391	Other Expenses	3,825,621	3,927,644
Total Family & Children First Cncl				3,825,621	3,927,644
SU515999 Fatherhood Initiative Subsidy					
INDEX SU515999	Fatherhood Initiative Subsidy	SUBFUND 29A391	Other Expenses	1,023,434	1,024,193
Total Fatherhood Initiative Subsidy				1,023,434	1,024,193
SU513762 Brownfield Redevelopment					
INDEX SU513762	Brownfield Redevelopment	SUBFUND 01A001	Other Expenses	843,000	843,000
Total Brownfield Redevelopment				843,000	843,000
SU514430 Employment & Family Svc Sub					
INDEX SU514430	Employment & Family Svc Sub	SUBFUND 29A391	Other Expenses	6,407,843	6,374,711
Total Employment & Family Svc Sub				6,407,843	6,374,711
SU514737 Employment & Family Svc. Sub					
INDEX SU514737	Employment & Family Svc. Sub	SUBFUND 29A392	Other Expenses	6,407,843	6,374,711
Total Employment & Family Svc. Sub				6,407,843	6,374,711
SU515676 Shaker Square 2000 Pldg GF					
INDEX SU515676	Shaker Square 2000 Pldg GF	SUBFUND 01A001	Other Expenses	124,000	124,000
Total Shaker Square 2000 Pldg GF				124,000	124,000
SU514224 HHS JC Plcmnt & Trmt Sub					
INDEX SU514224	HHS JC Plcmnt & Trmt Sub	SUBFUND 29A391	Other Expenses	18,465,080	18,618,023
Total HHS JC Plcmnt & Trmt Sub				18,465,080	18,618,023
SU513515 Custody Mediation HHS					
INDEX SU513515	Custody Mediation HHS	SUBFUND 01A001	Other Expenses	208,371	222,448
Total Custody Mediation HHS				208,371	222,448
SU514216 Criminal Just. Intervn. (TASC)					

				2016	2017	
				Recommended	Recommended	
				Appropriation	Appropriation	
GF / HHS Subsidy Accounts						
SU514216 Criminal Just. Intervn. (TASC)						
INDEX	SU514216	Criminal Just. Intervn. (TASC)	SUBFUND 29A391	Other Expenses	456,759	459,539
Total Criminal Just. Intervn. (TASC)					456,759	459,539
SU514331 Family Justice Center						
INDEX	SU514331	Family Justice Center	SUBFUND 29A391	Other Expenses	175,489	177,304
Total Family Justice Center					175,489	177,304
SU514190 Witness Victim HHS Subsidy						
INDEX	SU514190	Witness Victim HHS Subsidy	SUBFUND 29A391	Other Expenses	1,978,647	1,993,594
Total Witness Victim HHS Subsidy					1,978,647	1,993,594
SU514125 Comm. Redevelopment Fund Sub.						
INDEX	SU514125	Comm. Redevelopment Fund Sub.	SUBFUND 01A001	Other Expenses	890,535	890,430
Total Comm. Redevelopment Fund Sub.					890,535	890,430
SU514547 JA Office of Re-Entry Subsidy						
INDEX	SU514547	JA Office of Re-Entry Subsidy	SUBFUND 29A391	Other Expenses	2,262,434	2,300,591
Total JA Office of Re-Entry Subsidy					2,262,434	2,300,591
SU511535 Medical Mart Series 2010 Pledg						
INDEX	SU511535	Medical Mart Series 2010 Pledg	SUBFUND 01A001	Other Expenses	31,421,060	26,736,406
Total Medical Mart Series 2010 Pledg					31,421,060	26,736,406
SU514885 Regional Crime Lab GF Subsidy						
INDEX	SU514885	Regional Crime Lab GF Subsidy	SUBFUND 01A001	Other Expenses	4,217,993	4,214,923
Total Regional Crime Lab GF Subsidy					4,217,993	4,214,923
SU514661 Witness Victim Subsidy						
INDEX	SU514661	Witness Victim Subsidy	SUBFUND 01A001	Other Expenses	5,217	5,281
Total Witness Victim Subsidy					5,217	5,281
SU514679 TASC - County Subsidy						
INDEX	SU514679	TASC - County Subsidy	SUBFUND 01A001	Other Expenses	452,735	4,780
Total TASC - County Subsidy					452,735	4,780
SU515015 Western Reserve Fund Subsidy						
INDEX	SU515015	Western Reserve Fund Subsidy	SUBFUND 01A001	Other Expenses	0	5,500,000
Total Western Reserve Fund Subsidy					0	5,500,000
SU513481 Euclid Jail GF Subsidy						
INDEX	SU513481	Euclid Jail GF Subsidy	SUBFUND 01A001	Other Expenses	1,386,978	1,381,505
Total Euclid Jail GF Subsidy					1,386,978	1,381,505
SU511568 County Hotel DS GF Subsidy						
INDEX	SU511568	County Hotel DS GF Subsidy	SUBFUND 01A001	Other Expenses	3,769,817	20,308,344
Total County Hotel DS GF Subsidy					3,769,817	20,308,344
SU515114 Western Reserve DS Subsidy						
INDEX	SU515114	Western Reserve DS Subsidy	SUBFUND 01A001	Other Expenses	784,480	784,480
Total Western Reserve DS Subsidy					784,480	784,480
SU515130 MedMart Refund 2014C DS Subsid						
INDEX	SU515130	MedMart Refund 2014C DS Subsid	SUBFUND 01A001	Other Expenses	679,150	682,500
Total MedMart Refund 2014C DS Subsid					679,150	682,500
SU515197 HHS Subs Sheriff Mental Health						
INDEX	SU515197	HHS Subs Sheriff Mental Health	SUBFUND 29A391	Other Expenses	1,767,716	1,767,787
Total HHS Subs Sheriff Mental Health					1,767,716	1,767,787

			2016	2017	
			Recommended	Recommended	
			Appropriation	Appropriation	
GF / HHS Subsidy Accounts					
SU515221	Demolition Property GF Subsidy				
INDEX SU515221	Demolition Property GF Subsidy	SUBFUND 01A001	Other Expenses	16,000,000	0
Total Demolition Property GF Subsidy			16,000,000	0	
Total GF / HHS Subsidy Accounts			<u>236,740,276</u>	<u>233,538,050</u>	
College Savings Account Program					
SV102053	College Savings Account Program				
INDEX SV102053	College Savings Account Program	SUBFUND 01A001	Other Expenses	0	0
Total College Savings Account Program			0	0	
Total College Savings Account Program			<u>0</u>	<u>0</u>	
Department of Sustainability					
SY302240	Sustainability				
INDEX SY302240	Sustainability	SUBFUND 01A001	Personal Services	228,582	233,511
INDEX SY302240	Sustainability	SUBFUND 01A001	Other Expenses	40,000	40,000
Total Sustainability			268,582	273,511	
Total Department of Sustainability			<u>268,582</u>	<u>273,511</u>	
Employee Health and Wellness					
CC499509	Self Insurance-Regionalization				
INDEX CC499509	Self Insurance-Regionalization	SUBFUND 20A195	Other Expenses	34,034,696	34,034,696
Total Self Insurance-Regionalization			34,034,696	34,034,696	
CC499202	Benefits Administration				
INDEX CC499202	Benefits Administration	SUBFUND 68A100	Personal Services	444,413	452,016
INDEX CC499202	Benefits Administration	SUBFUND 68A100	Other Expenses	1,851,947	1,851,947
Total Benefits Administration			2,296,360	2,303,963	
CC499004	Hospitalization Self Insurance				
INDEX CC499004	Hospitalization Self Insurance	SUBFUND 68A100	Other Expenses	89,217,015	89,217,015
Total Hospitalization Self Insurance			89,217,015	89,217,015	
CC499012	Hosp. Regular Insurance				
INDEX CC499012	Hosp. Regular Insurance	SUBFUND 68A200	Other Expenses	5,000,000	5,000,000
Total Hosp. Regular Insurance			5,000,000	5,000,000	
Total Employee Health and Wellness			<u>130,548,071</u>	<u>130,555,674</u>	
Workers Compensation Retrospective					
CC498824	Workers Comp Retro 2005				
INDEX CC498824	Workers Comp Retro 2005	SUBFUND 67A005	Other Expenses	0	0
Total Workers Comp Retro 2005			0	0	
CC498832	Workers Comp Retro 2006				
INDEX CC498832	Workers Comp Retro 2006	SUBFUND 67A006	Other Expenses	0	0
Total Workers Comp Retro 2006			0	0	
CC498840	Workers Comp Retro 2007				
INDEX CC498840	Workers Comp Retro 2007	SUBFUND 67A007	Other Expenses	0	0
Total Workers Comp Retro 2007			0	0	
CC498857	Workers Comp Retro 2008				

				2016	2017	
				Recommended	Recommended	
				Appropriation	Appropriation	
Workers Compensation Retrospective						
CC498857 Workers Comp Retro 2008						
INDEX	CC498857	Workers Comp Retro 2008	SUBFUND 67A008	Other Expenses	0	0
Total Workers Comp Retro 2008					0	0
CC498865 Workers Comp Retro 2009						
INDEX	CC498865	Workers Comp Retro 2009	SUBFUND 67A009	Other Expenses	0	0
Total Workers Comp Retro 2009					0	0
CC498873 Worker's Comp Retro 2010						
INDEX	CC498873	Worker's Comp Retro 2010	SUBFUND 67A010	Other Expenses	0	0
Total Worker's Comp Retro 2010					0	0
CC498881 Worker's Comp Retro 2011						
INDEX	CC498881	Worker's Comp Retro 2011	SUBFUND 67A011	Other Expenses	0	0
Total Worker's Comp Retro 2011					0	0
CC498899 Worker's Comp Retro 2012						
INDEX	CC498899	Worker's Comp Retro 2012	SUBFUND 67A012	Personal Services	0	0
INDEX	CC498899	Worker's Comp Retro 2012	SUBFUND 67A012	Other Expenses	0	0
Total Worker's Comp Retro 2012					0	0
CC498915 Worker's Comp Retro 2013						
INDEX	CC498915	Worker's Comp Retro 2013	SUBFUND 67A013	Other Expenses	0	0
Total Worker's Comp Retro 2013					0	0
HR498006 Workers' Comp Admin						
INDEX	HR498006	Workers' Comp Admin	SUBFUND 67A100	Personal Services	195,681	194,741
INDEX	HR498006	Workers' Comp Admin	SUBFUND 67A100	Other Expenses	2,447,299	2,447,299
Total Workers' Comp Admin					2,642,980	2,642,040
HR498014 Workers Compensation Claims						
INDEX	HR498014	Workers Compensation Claims	SUBFUND 67A200	Other Expenses	7,846,197	2,903,121
Total Workers Compensation Claims					7,846,197	2,903,121
Total Workers Compensation Retrospective					10,489,177	5,545,161
Debt Service						
DS039990 DS Rev-Bond Retirement GF						
INDEX	DS039990	DS Rev-Bond Retirement GF	SUBFUND 30A900	Other Expenses	28,867,823	28,867,019
Total DS Rev-Bond Retirement GF					28,867,823	28,867,019
DS100370 Gateway Arena Project						
INDEX	DS100370	Gateway Arena Project	SUBFUND 30A905	Other Expenses	5,600,000	5,600,000
Total Gateway Arena Project					5,600,000	5,600,000
DS039966 Brownfield Debt Service						
INDEX	DS039966	Brownfield Debt Service	SUBFUND 30A910	Other Expenses	843,000	843,000
Total Brownfield Debt Service					843,000	843,000
DS039974 Shaker Square Series 2000						
INDEX	DS039974	Shaker Square Series 2000	SUBFUND 30A912	Other Expenses	124,000	124,000
Total Shaker Square Series 2000					124,000	124,000
DS040121 Commercial Redevelopment Debt						
INDEX	DS040121	Commercial Redevelopment Debt	SUBFUND 30A913	Other Expenses	890,535	890,430
Total Commercial Redevelopment Debt					890,535	890,430
DS040154 DS - Rock & Roll Hall of Fame						

				2016	2017
				Recommended	Recommended
				Appropriation	Appropriation
Debt Service					
DS040154 DS - Rock & Roll Hall of Fame					
INDEX DS040154	DS - Rock & Roll Hall of Fame	SUBFUND 30A914	Other Expenses	869,271	870,342
Total DS - Rock & Roll Hall of Fame				869,271	870,342
DS039115 Medical Mart Debt Service					
INDEX DS039115	Medical Mart Debt Service	SUBFUND 30A915	Other Expenses	31,421,060	26,736,406
Total Medical Mart Debt Service				31,421,060	26,736,406
DS039198 Steelyard/Westin DS					
INDEX DS039198	Steelyard/Westin DS	SUBFUND 30A916	Other Expenses	570,434	694,111
Total Steelyard/Westin DS				570,434	694,111
DS511543 Debt Service County Hotel					
INDEX DS511543	Debt Service County Hotel	SUBFUND 30A919	Other Expenses	3,769,817	20,308,344
Total Debt Service County Hotel				3,769,817	20,308,344
DS039016 DS-Western Reserve Serie 2014B					
INDEX DS039016	DS-Western Reserve Serie 2014B	SUBFUND 30A920	Other Expenses	784,480	784,480
Total DS-Western Reserve Serie 2014B				784,480	784,480
DS039024 DS-MedMart Refunding Ser 2014C					
INDEX DS039024	DS-MedMart Refunding Ser 2014C	SUBFUND 30A921	Other Expenses	679,150	682,500
Total DS-MedMart Refunding Ser 2014C				679,150	682,500
Total Debt Service				74,419,570	86,400,632
Global Center Operating Account					
MC001016 Medical Mart Operating Account					
INDEX MC001016	Medical Mart Operating Account	SUBFUND 01A001	Other Expenses	5,400,000	5,400,000
Total Medical Mart Operating Account				5,400,000	5,400,000
Total Global Center Operating Account				5,400,000	5,400,000
Capital Improvement GF Subsidy					
SU514141 Capital Improvement GF Subsidy					
INDEX SU514141	Capital Improvement GF Subsidy	SUBFUND 01A001	Other Expenses	250,000	250,000
Total Capital Improvement GF Subsidy				250,000	250,000
Total Capital Improvement GF Subsidy				250,000	250,000
General Fund/Self Insurance Fund					
MI100594 GF-Self Insurance Fund					
INDEX MI100594	GF-Self Insurance Fund	SUBFUND 01A001	Other Expenses	605,943	605,989
Total GF-Self Insurance Fund				605,943	605,989
Total General Fund/Self Insurance Fund				605,943	605,989
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
Miscellaneous Obligations & Payments					
MI512459 Risk Management - Contracts					

						2016	2017
						Recommended	Recommended
						Appropriation	Appropriation
Miscellaneous Obligations & Payments							
MI512459 Risk Management - Contracts							
INDEX	MI512459	Risk Management - Contracts	SUBFUND	01A001	Other Expenses	993,200	993,200
Total Risk Management - Contracts						993,200	993,200
MI512657 Miscellaneous Obligations							
INDEX	MI512657	Miscellaneous Obligations	SUBFUND	01A001	Personal Services	635,000	635,000
INDEX	MI512657	Miscellaneous Obligations	SUBFUND	01A001	Other Expenses	7,755,973	6,645,403
Total Miscellaneous Obligations						8,390,973	7,280,403
Total Miscellaneous Obligations & Payments						9,384,173	8,273,603
Statutory Expenditures							
AE511055 Agricultural Society							
INDEX	AE511055	Agricultural Society	SUBFUND	01A001	Other Expenses	3,300	3,300
Total Agricultural Society						3,300	3,300
AE511253 Registrar-Vital Statistics							
INDEX	AE511253	Registrar-Vital Statistics	SUBFUND	01A001	Other Expenses	10,976	10,976
Total Registrar-Vital Statistics						10,976	10,976
AE511352 Memorial Day Allowance							
INDEX	AE511352	Memorial Day Allowance	SUBFUND	01A001	Other Expenses	64,000	62,617
Total Memorial Day Allowance						64,000	62,617
Total Statutory Expenditures						78,276	76,893
Innovation and Performance							
IP016998 Innovation and Performance							
INDEX	IP016998	Innovation and Performance	SUBFUND	01A001	Personal Services	515,360	515,379
INDEX	IP016998	Innovation and Performance	SUBFUND	01A001	Other Expenses	586,200	586,200
Total Innovation and Performance						1,101,560	1,101,579
Total Innovation and Performance						1,101,560	1,101,579
County Council							
CN017004 County Council							
INDEX	CN017004	County Council	SUBFUND	01A001	Personal Services	1,689,903	1,717,930
INDEX	CN017004	County Council	SUBFUND	01A001	Other Expenses	121,500	137,325
INDEX	CN017004	County Council	SUBFUND	01A001	Capital Outlays	19,000	0
Total County Council						1,830,403	1,855,255
Total County Council						1,830,403	1,855,255
County Prosecutor							
PR191056 General Office							
INDEX	PR191056	General Office	SUBFUND	01A001	Personal Services	21,667,129	21,817,483
INDEX	PR191056	General Office	SUBFUND	01A001	Other Expenses	2,892,515	2,892,515
Total General Office						24,559,644	24,709,998
PR200071 Prosecutor-Child Support							
INDEX	PR200071	Prosecutor-Child Support	SUBFUND	01A001	Personal Services	3,333,277	3,404,302
INDEX	PR200071	Prosecutor-Child Support	SUBFUND	01A001	Other Expenses	418,067	418,067
Total Prosecutor-Child Support						3,751,344	3,822,369
PR495572 Prosecutor-DTAC							
INDEX	PR495572	Prosecutor-DTAC	SUBFUND	20A820	Personal Services	1,460,694	1,493,169

				2016	2017
				Recommended	Recommended
				Appropriation	Appropriation
County Prosecutor					
PR495572 Prosecutor-DTAC					
INDEX PR495572	Prosecutor-DTAC	SUBFUND 20A820	Other Expenses	1,675,223	1,675,223
Total Prosecutor-DTAC				3,135,917	3,168,392
PR194720 Prosecutor-Children & Family					
INDEX PR194720	Prosecutor-Children & Family	SUBFUND 01A001	Personal Services	2,364,231	2,414,852
INDEX PR194720	Prosecutor-Children & Family	SUBFUND 01A001	Other Expenses	64,553	64,553
Total Prosecutor-Children & Family				2,428,784	2,479,405
Total County Prosecutor				33,875,689	34,180,164
Court of Common Pleas					
CO456541 Legal Research Computerization					
INDEX CO456541	Legal Research Computerization	SUBFUND 20A586	Other Expenses	80,991	80,991
Total Legal Research Computerization				80,991	80,991
CO380121 Common Pleas Judicial Admin					
INDEX CO380121	Common Pleas Judicial Admin	SUBFUND 01A001	Personal Services	8,240,265	8,373,868
INDEX CO380121	Common Pleas Judicial Admin	SUBFUND 01A001	Other Expenses	13,177,822	13,226,966
Total Common Pleas Judicial Admin				21,418,087	21,600,834
CO456111 Special Project II					
INDEX CO456111	Special Project II	SUBFUND 20A058	Other Expenses	1,195,000	55,000
Total Special Project II				1,195,000	55,000
CO456475 Common Pleas Special Projects					
INDEX CO456475	Common Pleas Special Projects	SUBFUND 20A812	Personal Services	1,415,135	1,446,179
INDEX CO456475	Common Pleas Special Projects	SUBFUND 20A812	Other Expenses	215,173	215,173
Total Common Pleas Special Projects				1,630,308	1,661,352
CO380196 Magistrates					
INDEX CO380196	Magistrates	SUBFUND 01A001	Personal Services	1,273,681	1,300,344
INDEX CO380196	Magistrates	SUBFUND 01A001	Other Expenses	261,630	261,630
Total Magistrates				1,535,311	1,561,974
CO380220 Court Services					
INDEX CO380220	Court Services	SUBFUND 01A001	Personal Services	7,364,485	7,490,582
INDEX CO380220	Court Services	SUBFUND 01A001	Other Expenses	876,486	876,486
Total Court Services				8,240,971	8,367,068
CO380410 Common Pleas-Probation					
INDEX CO380410	Common Pleas-Probation	SUBFUND 01A001	Personal Services	11,931,843	12,197,215
INDEX CO380410	Common Pleas-Probation	SUBFUND 01A001	Other Expenses	1,734,594	1,734,594
Total Common Pleas-Probation				13,666,437	13,931,809
CO507228 Probation Supervision Fees					
INDEX CO507228	Probation Supervision Fees	SUBFUND 20A377	Other Expenses	454,742	454,742
Total Probation Supervision Fees				454,742	454,742
CO446070 Urinalysis Testing Fees					
INDEX CO446070	Urinalysis Testing Fees	SUBFUND 20A720	Other Expenses	130,290	130,290
Total Urinalysis Testing Fees				130,290	130,290
CO456517 Common Pleas HHS Subsidy					
INDEX CO456517	Common Pleas HHS Subsidy	SUBFUND 20A891	Personal Services	0	0
Total Common Pleas HHS Subsidy				0	0
CO456525 TASC Medicaid Fund CO					
INDEX CO456525	TASC Medicaid Fund CO	SUBFUND 20A099	Personal Services	0	506

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						Recommended	Recommended
						Appropriation	Appropriation
Court of Common Pleas							
CO456525 TASC Medicaid Fund CO							
INDEX	CO456525	TASC Medicaid Fund CO	SUBFUND	20A099	Other Expenses	53,450	53,450
Total TASC Medicaid Fund CO						53,450	53,956
CO456533 TASC Common Pleas							
INDEX	CO456533	TASC Common Pleas	SUBFUND	20A192	Personal Services	380,675	389,479
INDEX	CO456533	TASC Common Pleas	SUBFUND	20A192	Other Expenses	72,060	72,060
Total TASC Common Pleas						452,735	461,539
Total Court of Common Pleas						48,858,322	48,359,555
Domestic Relations Court							
DR391052 Domestic Relations							
INDEX	DR391052	Domestic Relations	SUBFUND	01A001	Personal Services	3,255,738	3,509,063
INDEX	DR391052	Domestic Relations	SUBFUND	01A001	Other Expenses	1,169,107	1,214,711
Total Domestic Relations						4,424,845	4,723,774
DR495697 Domestic Relations Legal Research							
INDEX	DR495697	Domestic Relations Legal Research	SUBFUND	20A337	Other Expenses	9,889	9,889
Total Domestic Relations Legal Research						9,889	9,889
DR495515 Bureau Of Support							
INDEX	DR495515	Bureau Of Support	SUBFUND	01A001	Personal Services	3,969,346	4,099,176
INDEX	DR495515	Bureau Of Support	SUBFUND	01A001	Other Expenses	1,021,927	1,021,927
Total Bureau Of Support						4,991,273	5,121,103
Total Domestic Relations Court						9,426,007	9,854,766
Juvenile Court							
JC372052 Juvenile Court Judicial							
INDEX	JC372052	Juvenile Court Judicial	SUBFUND	01A001	Personal Services	2,997,283	3,034,572
INDEX	JC372052	Juvenile Court Judicial	SUBFUND	01A001	Other Expenses	5,816,054	5,816,054
Total Juvenile Court Judicial						8,813,337	8,850,626
JC495051 Juvenile Court Legal Research							
INDEX	JC495051	Juvenile Court Legal Research	SUBFUND	20A601	Other Expenses	20,000	20,000
Total Juvenile Court Legal Research						20,000	20,000
JC372060 Juvenile Court-Legal							
INDEX	JC372060	Juvenile Court-Legal	SUBFUND	01A001	Personal Services	6,121,096	6,292,421
INDEX	JC372060	Juvenile Court-Legal	SUBFUND	01A001	Other Expenses	2,643,889	2,643,889
Total Juvenile Court-Legal						8,764,985	8,936,310
JC510925 Alternate Dispute Resolution							
INDEX	JC510925	Alternate Dispute Resolution	SUBFUND	20A334	Other Expenses	176,000	176,000
Total Alternate Dispute Resolution						176,000	176,000
JC514919 Legal Computerization							
INDEX	JC514919	Legal Computerization	SUBFUND	20A585	Other Expenses	40,000	40,000
INDEX	JC514919	Legal Computerization	SUBFUND	20A585	Capital Outlays	125,000	125,000
Total Legal Computerization						165,000	165,000
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	845,912	850,086

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						Recommended	Recommended
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Juvenile Court							
JC107532 JC Legal Services HHS							
INDEX	JC107532	JC Legal Services HHS	SUBFUND	20A811	Other Expenses	2,348,572	2,348,572
Total JC Legal Services HHS						3,194,484	3,198,658
JC107516 JC Probation Services HHS							
INDEX	JC107516	JC Probation Services HHS	SUBFUND	20A811	Personal Services	6,314,234	6,458,891
INDEX	JC107516	JC Probation Services HHS	SUBFUND	20A811	Other Expenses	5,805,458	5,805,458
Total JC Probation Services HHS						12,119,692	12,264,349
JC375055 Juvenile Court-Child Support							
INDEX	JC375055	Juvenile Court-Child Support	SUBFUND	01A001	Personal Services	3,704,174	3,787,913
INDEX	JC375055	Juvenile Court-Child Support	SUBFUND	01A001	Other Expenses	1,053,661	1,053,661
Total Juvenile Court-Child Support						4,757,835	4,841,574
JC517318 Title IV-E Juvenile Court							
INDEX	JC517318	Title IV-E Juvenile Court	SUBFUND	20A635	Other Expenses	2,900,000	2,750,000
Total Title IV-E Juvenile Court						2,900,000	2,750,000
JC517326 Title IV-E Admin. Juv. Ct.							
INDEX	JC517326	Title IV-E Admin. Juv. Ct.	SUBFUND	20A635	Personal Services	2,237	2,264
INDEX	JC517326	Title IV-E Admin. Juv. Ct.	SUBFUND	20A635	Other Expenses	700,000	700,000
Total Title IV-E Admin. Juv. Ct.						702,237	702,264
JC370056 Juvenile Court-Detention Home							
INDEX	JC370056	Juvenile Court-Detention Home	SUBFUND	01A001	Personal Services	10,043,264	10,279,190
INDEX	JC370056	Juvenile Court-Detention Home	SUBFUND	01A001	Other Expenses	2,697,900	2,697,900
Total Juvenile Court-Detention Home						12,741,164	12,977,090
JC372300 Operation Detention Home-State Subsidy							
INDEX	JC372300	Operation Detention Home-State Subsidy	SUBFUND	20A800	Other Expenses	80,000	80,000
Total Operation Detention Home-State Subsidy						80,000	80,000
JC107524 JC Detention Services HHS							
INDEX	JC107524	JC Detention Services HHS	SUBFUND	20A811	Personal Services	699,371	703,483
INDEX	JC107524	JC Detention Services HHS	SUBFUND	20A811	Other Expenses	3,221,532	3,221,532
Total JC Detention Services HHS						3,920,903	3,925,015
Total Juvenile Court						58,356,637	58,887,886
Probate Court							
PC400051 Probate Court							
INDEX	PC400051	Probate Court	SUBFUND	01A001	Personal Services	4,638,514	4,745,367
INDEX	PC400051	Probate Court	SUBFUND	01A001	Other Expenses	1,224,635	1,224,635
Total Probate Court						5,863,149	5,970,002
PC404632 Probate Computerization \$10 Fund							
INDEX	PC404632	Probate Computerization \$10 Fund	SUBFUND	20A602	Personal Services	140,117	140,117
INDEX	PC404632	Probate Computerization \$10 Fund	SUBFUND	20A602	Other Expenses	673,094	673,094
Total Probate Computerization \$10 Fund						813,211	813,211
PC404665 Indigent Guardianship							
INDEX	PC404665	Indigent Guardianship	SUBFUND	20A331	Other Expenses	184,532	184,532
Total Indigent Guardianship						184,532	184,532
PC404608 Conduct of Business Fund							
INDEX	PC404608	Conduct of Business Fund	SUBFUND	20A610	Other Expenses	2,219	2,219
Total Conduct of Business Fund						2,219	2,219
PC404624 Probate Court Dispute Res Prog							
INDEX	PC404624	Probate Court Dispute Res Prog	SUBFUND	20A604	Personal Services	41,400	41,400

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Probate Court							
PC404624 Probate Court Dispute Res Prog							
INDEX	PC404624	Probate Court Dispute Res Prog	SUBFUND	20A604	Other Expenses	45,097	45,097
Total Probate Court Dispute Res Prog						86,497	86,497
PC404616 Probate Court Special Projects							
INDEX	PC404616	Probate Court Special Projects	SUBFUND	20A603	Other Expenses	61,526	61,526
Total Probate Court Special Projects						61,526	61,526
Total Probate Court						7,011,134	7,117,987
8th District Court of Appeals							
CA360057 Court Of Appeals							
INDEX	CA360057	Court Of Appeals	SUBFUND	01A001	Other Expenses	706,640	706,640
Total Court Of Appeals						706,640	706,640
CA360115 Court of Appeals-Special Projects							
INDEX	CA360115	Court of Appeals-Special Projects	SUBFUND	20A805	Other Expenses	0	15,000
Total Court of Appeals-Special Projects						0	15,000
Total 8th District Court of Appeals						706,640	721,640
Municipal Judicial Costs							
MT805432 Municipal Judicial Costs							
INDEX	MT805432	Municipal Judicial Costs	SUBFUND	01A001	Personal Services	459,199	470,141
INDEX	MT805432	Municipal Judicial Costs	SUBFUND	01A001	Other Expenses	3,142,519	3,144,973
Total Municipal Judicial Costs						3,601,718	3,615,114
Total Municipal Judicial Costs						3,601,718	3,615,114
Inspector General							
IG030411 Office of Inspector General							
INDEX	IG030411	Office of Inspector General	SUBFUND	01A001	Personal Services	671,872	683,332
INDEX	IG030411	Office of Inspector General	SUBFUND	01A001	Other Expenses	57,484	57,484
Total Office of Inspector General						729,356	740,816
IG030429 Inspector General Vendor Fees							
INDEX	IG030429	Inspector General Vendor Fees	SUBFUND	20A378	Personal Services	101,151	107,108
INDEX	IG030429	Inspector General Vendor Fees	SUBFUND	20A378	Other Expenses	15,100	15,100
Total Inspector General Vendor Fees						116,251	122,208
Total Inspector General						845,607	863,024
Department of Internal Audit							
IA018002 Internal Audit Department							
INDEX	IA018002	Internal Audit Department	SUBFUND	01A001	Personal Services	513,766	522,685
INDEX	IA018002	Internal Audit Department	SUBFUND	01A001	Other Expenses	249,808	49,808
Total Internal Audit Department						763,574	572,493
Total Department of Internal Audit						763,574	572,493
Personnel Review Commission							
HC019018 Personnel Review Commission							
INDEX	HC019018	Personnel Review Commission	SUBFUND	01A001	Personal Services	1,315,407	1,338,815
INDEX	HC019018	Personnel Review Commission	SUBFUND	01A001	Other Expenses	195,600	197,600

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Personnel Review Commission						
HC019018 Personnel Review Commission						
INDEX	HC019018	Personnel Review Commission	SUBFUND 01A001	Capital Outlays	5,400	0
Total Personnel Review Commission				1,516,407	1,536,415	
Total Personnel Review Commission				1,516,407	1,536,415	
Alcohol & Drug Addiction Mental Health Board						
SU514596 Alcohol Drug Addiction Mental Health Board 4.8						
INDEX	SU514596	Alcohol Drug Addiction Mental Health Board	SUBFUND 29A391	Other Expenses	19,681,830	19,681,830
Total Alcohol Drug Addiction Mental Health Board 4.8				19,681,830	19,681,830	
SU514729 Alcohol Drug Addict. MH 3.9						
INDEX	SU514729	Alcohol Drug Addict. MH 3.9	SUBFUND 29A392	Other Expenses	19,681,829	19,681,829
Total Alcohol Drug Addict. MH 3.9				19,681,829	19,681,829	
Total Alcohol & Drug Addiction Mental Health Board				39,363,659	39,363,659	
MetroHealth System						
SU514463 Hospital Operations Subsidy						
INDEX	SU514463	Hospital Operations Subsidy	SUBFUND 29A391	Other Expenses	16,236,000	16,236,000
Total Hospital Operations Subsidy				16,236,000	16,236,000	
SU514687 MetroHealth Subsidy 3.9						
INDEX	SU514687	MetroHealth Subsidy 3.9	SUBFUND 29A392	Other Expenses	16,236,000	16,236,000
Total MetroHealth Subsidy 3.9				16,236,000	16,236,000	
Total MetroHealth System				32,472,000	32,472,000	
Board of Elections						
BE474064 Election Administration						
INDEX	BE474064	Election Administration	SUBFUND 01A001	Personal Services	6,640,068	6,808,156
INDEX	BE474064	Election Administration	SUBFUND 01A001	Other Expenses	1,827,100	1,830,700
INDEX	BE474064	Election Administration	SUBFUND 01A001	Capital Outlays	100,000	0
Total Election Administration				8,567,168	8,638,856	
BE472050 Primary Election						
INDEX	BE472050	Primary Election	SUBFUND 01A001	Personal Services	523,925	496,755
INDEX	BE472050	Primary Election	SUBFUND 01A001	Other Expenses	2,187,513	779,631
Total Primary Election				2,711,438	1,276,386	
BE473058 General Election						
INDEX	BE473058	General Election	SUBFUND 01A001	Personal Services	1,420,640	613,795
INDEX	BE473058	General Election	SUBFUND 01A001	Other Expenses	3,369,600	2,242,369
Total General Election				4,790,240	2,856,164	
BE474056 Special Election						
INDEX	BE474056	Special Election	SUBFUND 01A001	Personal Services	0	0
INDEX	BE474056	Special Election	SUBFUND 01A001	Other Expenses	190,687	75,200
Total Special Election				190,687	75,200	
BE475095 Electronic Voting Consultation						
INDEX	BE475095	Electronic Voting Consultation	SUBFUND 01A001	Other Expenses	540,100	768,600
Total Electronic Voting Consultation				540,100	768,600	
Total Board of Elections				16,799,633	13,615,206	

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						Recommended	Recommended
						Appropriation	Appropriation
Board of Revision							
BR420067 Brd of Revision-Assessment Fnd							
INDEX	BR420067	Brd of Revision-Assessment Fnd	SUBFUND	20A301	Personal Services	2,562,261	2,605,552
INDEX	BR420067	Brd of Revision-Assessment Fnd	SUBFUND	20A301	Other Expenses	1,207,246	1,207,246
INDEX	BR420067	Brd of Revision-Assessment Fnd	SUBFUND	20A301	Capital Outlays	6,900	6,900
Total Brd of Revision-Assessment Fnd						3,776,407	3,819,698
Total Board of Revision						3,776,407	3,819,698
County Planning Commission							
CP522110 County Planning Commission							
INDEX	CP522110	County Planning Commission	SUBFUND	20A307	Personal Services	1,319,374	1,335,617
INDEX	CP522110	County Planning Commission	SUBFUND	20A307	Other Expenses	154,922	154,922
Total County Planning Commission						1,474,296	1,490,539
Total County Planning Commission						1,474,296	1,490,539
County Board of Developmental Disabilities							
MR845024 County Board Of Developmental Disabilities							
INDEX	MR845024	County Board Of Developmental Disabilities	SUBFUND	20R320	Personal Services	84,339,544	86,012,181
INDEX	MR845024	County Board Of Developmental Disabilities	SUBFUND	20R320	Other Expenses	107,936,241	107,936,241
INDEX	MR845024	County Board Of Developmental Disabilities	SUBFUND	20R320	Capital Outlays	3,483,618	3,483,618
Total County Board Of Developmental Disabilities						195,759,403	197,432,040
Total County Board of Developmental Disabilities						195,759,403	197,432,040
County Law Library Resource Board							
LL440008 County Law Library Resource Board							
INDEX	LL440008	County Law Library Resource Board	SUBFUND	20A264	Personal Services	251,175	256,660
INDEX	LL440008	County Law Library Resource Board	SUBFUND	20A264	Other Expenses	324,389	324,389
Total County Law Library Resource Board						575,564	581,049
Total County Law Library Resource Board						575,564	581,049
NOACA							
MI512103 NOACA							
INDEX	MI512103	NOACA	SUBFUND	01A001	Other Expenses	342,698	167,970
Total NOACA						342,698	167,970
Total NOACA						342,698	167,970
Ohio State University Extension							
AE511105 Ohio State University Extension							
INDEX	AE511105	Ohio State University Extension	SUBFUND	01A001	Other Expenses	222,300	222,300
Total Ohio State University Extension						222,300	222,300
Total Ohio State University Extension						222,300	222,300
Public Defender							
PD140053 Public Defender							
INDEX	PD140053	Public Defender	SUBFUND	01A001	Personal Services	7,723,837	7,730,968
INDEX	PD140053	Public Defender	SUBFUND	01A001	Other Expenses	1,765,339	1,784,589
Total Public Defender						9,489,176	9,515,557
PD141028 Public Defender-Cleveland Municipal							
INDEX	PD141028	Public Defender-Cleveland Municipal	SUBFUND	20A804	Personal Services	1,933,009	1,972,376

						2016	2017
						Recommended	Recommended
						Appropriation	Appropriation
Public Defender							
PD141028 Public Defender-Cleveland Municipal							
INDEX	PD141028	Public Defender-Cleveland Municipal	SUBFUND	20A804	Other Expenses	308,340	308,340
Total Public Defender-Cleveland Municipal						2,241,349	2,280,716
Total Public Defender						11,730,525	11,796,273
Soldiers' and Sailors' Monument							
AE210005 Soldiers & Sailors Monument							
INDEX	AE210005	Soldiers & Sailors Monument	SUBFUND	01A001	Personal Services	159,290	162,004
INDEX	AE210005	Soldiers & Sailors Monument	SUBFUND	01A001	Other Expenses	54,681	54,681
Total Soldiers & Sailors Monument						213,971	216,685
Total Soldiers' and Sailors' Monument						213,971	216,685
Solid Waste Management District							
SM522466 Solid Waste Mgmt Distrct							
INDEX	SM522466	Solid Waste Mgmt Distrct	SUBFUND	20A625	Personal Services	563,666	574,140
INDEX	SM522466	Solid Waste Mgmt Distrct	SUBFUND	20A625	Other Expenses	801,117	758,687
INDEX	SM522466	Solid Waste Mgmt Distrct	SUBFUND	20A625	Capital Outlays	2,500	2,500
Total Solid Waste Mgmt Distrct						1,367,283	1,335,327
SM522516 District Boards Of Health							
INDEX	SM522516	District Boards Of Health	SUBFUND	20A625	Other Expenses	255,000	255,000
Total District Boards Of Health						255,000	255,000
SM522599 Solid Waste Municipal Grants							
INDEX	SM522599	Solid Waste Municipal Grants	SUBFUND	20A817	Other Expenses	200,000	200,000
Total Solid Waste Municipal Grants						200,000	200,000
SM522581 Solid Waste Plan Update 2012							
INDEX	SM522581	Solid Waste Plan Update 2012	SUBFUND	20A816	Other Expenses	161,700	13,000
Total Solid Waste Plan Update 2012						161,700	13,000
SM522573 Solid Waste Convenience Center							
INDEX	SM522573	Solid Waste Convenience Center	SUBFUND	20A815	Other Expenses	538,300	547,750
Total Solid Waste Convenience Center						538,300	547,750
Total Solid Waste Management District						2,522,283	2,351,077
Soil & Water Conservation							
SW500058 Soil & Water Conservation							
INDEX	SW500058	Soil & Water Conservation	SUBFUND	20N306	Personal Services	737,736	753,480
INDEX	SW500058	Soil & Water Conservation	SUBFUND	20N306	Other Expenses	104,267	104,267
Total Soil & Water Conservation						842,003	857,747
Total Soil & Water Conservation						842,003	857,747
Veterans Service Commission							
VS490052 Veterans Service Commission							
INDEX	VS490052	Veterans Service Commission	SUBFUND	01A001	Personal Services	2,527,301	2,527,302
INDEX	VS490052	Veterans Service Commission	SUBFUND	01A001	Other Expenses	4,397,798	4,397,798
INDEX	VS490052	Veterans Service Commission	SUBFUND	01A001	Capital Outlays	30,000	30,000
Total Veterans Service Commission						6,955,099	6,955,100
Total Veterans Service Commission						6,955,099	6,955,100
TOTAL APPROPRIATION						1,706,545,349	1,656,199,359

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