

Exhibit A
Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2024 Recommended Budget	2025 Recommended Budget
AB200100- ADAMHS			
010	Personnel	5,203,597	5,333,852
020	Other Expenditures	60,141,849	60,141,849
ADAMHS Total		65,345,446	65,475,701
BE100100 - Administration			
010	Personnel	8,195,023	8,402,042
020	Other Expenditures	3,040,127	3,110,205
Administration Total		11,235,150	11,512,247
BE100105 - Primary Election			
010	Personnel	1,270,048	1,055,424
020	Other Expenditures	1,353,701	558,701
Primary Election Total		2,623,749	1,614,125
BE100115 - General Election			
010	Personnel	2,863,915	1,457,589
020	Other Expenditures	1,927,508	1,125,408
General Election Total		4,791,423	2,582,997
BE100125 - Electronic Voting Consultation			
020	Other Expenditures	942,678	942,678
Electronic Voting Consultation Total		942,678	942,678
BR305100 - Board Of Revision Br			
010	Personnel	1,983,526	2,347,143
020	Other Expenditures	630,437	730,437
Board Of Revision Br Total		2,613,963	3,077,580
CA100100 - Court Of Appeals			
020	Other Expenditures	801,077	801,077
Court Of Appeals Total		801,077	801,077
CB285100 - Community Based Correctional			
020	Other Expenditures	5,140,216	5,140,216
Community Based Correctional Total		5,140,216	5,140,216
CC100100 - Clerk Of Courts			
010	Personnel	5,878,754	6,031,790
020	Other Expenditures	2,296,288	2,296,288
Clerk Of Courts Total		8,175,042	8,328,078

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CL100100 - County Council			
010	Personnel	2,521,758	2,581,422
020	Other Expenditures	179,229	170,365
County Council Total		2,700,987	2,751,787
CP100100 - Administration			
010	Personnel	819,085	838,192
020	Other Expenditures	1,226,660	1,226,660
Administration Total		2,045,745	2,064,852
CP100105 - Jud/General			
010	Personnel	1,049,930	1,085,610
020	Other Expenditures	22,118,300	22,139,315
Jud/General Total		23,168,229	23,224,925
CP100110 - Bailiffs			
010	Personnel	3,791,114	3,883,804
020	Other Expenditures	0	0
Bailiffs Total		3,791,114	3,883,804
CP100115 - Jury Bailiffs			
010	Personnel	182,626	187,365
020	Other Expenditures	3,435	3,435
Jury Bailiffs Total		186,061	190,800
CP100120 - Jury Commission			
010	Personnel	376,482	385,103
020	Other Expenditures	108,722	108,722
Jury Commission Total		485,204	493,825
CP100125 - Law Clerks			
010	Personnel	3,731,812	3,824,471
020	Other Expenditures	0	0
Law Clerks Total		3,731,812	3,824,471
CP100130 - Secretary (Judges)			
010	Personnel	616,924	633,081
020	Other Expenditures	0	0
Secretary (Judges) Total		616,924	633,081
CP100135 - Arbitration			
010	Personnel	487,049	498,980
020	Other Expenditures	28,580	28,630
Arbitration Total		515,629	527,609

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CP100140 - Foreclosure			
010	Personnel	1,576,929	1,615,031
020	Other Expenditures	6,731	6,731
Foreclosure Total		1,583,659	1,621,762
CP100145 - Mediation			
010	Personnel	0	0
020	Other Expenditures	48,140	48,140
Mediation Total		48,140	48,140
CP100150 - Central Scheduling			
010	Personnel	1,955,724	2,003,048
020	Other Expenditures	8,027	8,112
Central Scheduling Total		1,963,751	2,011,160
CP100155 - Court Reporting			
010	Personnel	3,960,915	4,057,585
020	Other Expenditures	993,747	993,747
Court Reporting Total		4,954,662	5,051,332
CP100160 - Court Systems			
010	Personnel	1,460,918	1,496,639
020	Other Expenditures	3,163	3,163
Court System Total		1,464,082	1,499,802
CP100165 - Criminal Records			
010	Personnel	1,023,281	1,049,189
020	Other Expenditures	8,364	8,364
Criminal Records Total		1,031,645	1,057,553
CP100170 - Probation			
010	Personnel	9,209,505	9,443,142
020	Other Expenditures	1,264,388	1,264,541
Probation Total		10,473,893	10,707,683
CP100175 - PSY CNC			
010	Personnel	2,336,704	2,386,784
020	Other Expenditures	16,828	16,828
PSY CNC Total		2,353,532	2,403,612
CP100176 - Work Release Project			

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010	Personnel	9,537,857	9,771,828
020	Other Expenditures	0	0
Work Release Project Total		9,537,857	9,771,828
CP240100 - Jud/General			
010	Personnel	424,117	434,761
Jud/General Total		424,117	434,761
CP240105 - Computerization Fund 2303.201			
020	Other Expenditures	449,848	449,848
Computerization Fund 2303.201 Total		449,848	449,848
CP280100 - Special Project Ii			
020	Other Expenditures	1,789,441	1,789,441
Special Project Ii Total		1,789,441	1,789,441
CP285105 - Urinalysis Testing			
020	Other Expenditures	163,378	163,378
Urinalysis Testing Total		163,378	163,378
CP285130 - Probation Supervision Fees			
020	Other Expenditures	403,416	403,416
Probation Supervision Fees Total		403,416	403,416
CP320100 - TASC Medicaid Funds(Co)			
010	Personnel	184,720	184,720
020	Other Expenditures	19,325	19,325
TASC Medicaid Funds(Co) Total		204,045	204,045
CP320105 - TASC HHS - Alternatives to Crime			
010	Personnel	1,039,255	1,068,541
020	Other Expenditures	152,118	152,118
TASC HHS - Alternatives to Crime Total		1,191,373	1,220,659
DD210100 - Bd Of Development Disabilities			
010	Personnel	56,969,816	56,969,816
020	Other Expenditures	101,148,990	101,148,990
Bd Of Development Disabilities Total		158,118,806	158,118,806
DR100100 - Domestic Relations			
010	Personnel	3,924,226	4,021,857
020	Other Expenditures	1,111,950	1,111,950

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Domestic Relations Total		5,036,176	5,133,807
DR100105 - Bureau Of Support			
010	Personnel	5,147,334	5,273,163
020	Other Expenditures	1,050,749	1,050,749
Bureau Of Support Total		6,198,083	6,323,912
DR285100 - Domestic Relations-Legal Res.			
020	Other Expenditures	5,175	5,175
Domestic Relations-Legal Res. Total		5,175	5,175
DV100100 - Economic Development			
010	Personnel	2,524,628	2,584,489
020	Other Expenditures	1,435,658	1,435,533
Economic Development Total		3,960,286	4,020,022
DV105100 - Community Develop (Casino Tax)			
020	Other Expenditures	3,164,995	3,164,995
Community Develop (Casino Tax) Total		3,164,995	3,164,995
DV220110 - Economic Development Fund			
010	Personnel	121,299	124,242
020	Other Expenditures	7,974,399	7,972,588
Economic Development Fund Total		8,095,698	8,096,830
DV220140 - Community Development Fund			
020	Other Expenditures	1,250,000	1,000,000
Community Development Fund Total		1,250,000	1,000,000
DV220145 - Hud Section 108 Loan Repay			
020	Other Expenditures	547,042	364,792
Hud Section 108 Loan Repay Total		547,042	364,792
EX100100 - County Executive			
010	Personnel	1,510,551	1,542,770
020	Other Expenditures	223,285	223,285
County Executive Total		1,733,836	1,766,055
EX100105 - Communications			
010	Personnel	1,366,565	1,246,983
020	Other Expenditures	11,333	11,333
Communications Total		1,377,898	1,258,316

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EX100115 - Regional Collaboration			
010	Personnel	278,155	284,811
020	Other Expenditures	3,583	3,583
Regional Collaboration Total		281,738	288,394
EX100120 - Sustainability			
010	Personnel	548,466	474,926
020	Other Expenditures	23,921	23,921
Sustainability Total		572,387	498,847
EX275100 - Sustainability Projects			
020	Other Expenditures	255,673	255,673
Sustainability Projects Total		255,673	255,673
FS100100 - Administration			
010	Personnel	1,196,408	1,224,681
020	Other Expenditures	378,220	378,220
Administration Total		1,574,628	1,602,901
FS100105 - Office Of Budget & Management			
010	Personnel	1,459,403	1,494,880
020	Other Expenditures	258,944	258,944
Office Of Budget & Management Total		1,718,347	1,753,824
FS100110 - Financial Reporting			
010	Personnel	1,687,735	1,730,204
020	Other Expenditures	727,262	727,262
Financial Reporting Total		2,414,997	2,457,466
FS100120 - Hotel/Motel			
010	Personnel	283,184	290,470
020	Other Expenditures	124,846	124,846
Hotel/Motel Total		408,030	415,316
FS100125 - Purchasing Department			
010	Personnel	1,468,577	1,506,116
020	Other Expenditures	42,608	42,608
Purchasing Department Total		1,511,185	1,548,724
FS100127 - Purchasing P-Card Clearing			
020	Other Expenditures	781,324	801,324
Purchasing P-Card Clearing Total		781,324	801,324

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FS100130 - Treasury Management			
010	Personnel	1,203,724	1,233,306
020	Other Expenditures	747,765	747,765
Treasury Management Total		1,951,489	1,981,071
FS100140 - Recording/Conveyance			
010	Personnel	879,746	903,291
020	Other Expenditures	119,405	124,405
Recording/Conveyance Total		999,151	1,027,696
FS100150 - Title Admin Records & Licenses			
010	Personnel	3,246,511	3,333,132
020	Other Expenditures	532,518	532,518
Title Admin Records & Licenses Total		3,779,029	3,865,650
FS100155 - Microfilm			
010	Personnel	791,002	812,298
020	Other Expenditures	519,417	519,417
Microfilm Total		1,310,419	1,331,715
FS100160 - General Services			
010	Personnel	829,803	851,882
020	Other Expenditures	16,487	16,487
General Services Total		846,290	868,369
FS100165 - OBM Uncategorized Activity			
020	Other Expenditures	2,590,279	2,590,279
OBM Uncategorized Activity Total		2,590,279	2,590,279
FS100175 - Other Statutory Contributions			
020	Other Expenditures	58,962	58,962
Other Statutory Contributions Total		58,962	58,962
FS100190 - General (Consumer Affairs)			
010	Personnel	872,607	894,970
020	Other Expenditures	41,877	41,877
General (Consumer Affairs) Total		914,484	936,847
FS100205 - Equity & Inclusion			
010	Personnel	758,963	777,472
020	Other Expenditures	280,887	280,887
Equity & Inclusion Total		1,039,850	1,058,359

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FS100350 - General Fd Operating Subsidies			
030	Other Financing Uses	69,102,583	68,840,160
General Fd Operating Subsidies Total		69,102,583	68,840,160
FS100400 - Municipal Courts			
010	Personnel	2,562,829	2,617,486
020	Other Expenditures	1,539,410	1,539,410
Municipal Courts Total		4,102,239	4,156,896
FS100900 - Non-Departmental Rev/Exp			
020	Other Expenditures	4,281,973	4,392,943
Non-Departmental Rev/Exp Total		4,281,973	4,392,943
FS110105 - Global Center Operating Acct			
020	Other Expenditures	5,400,000	5,400,000
Global Center Operating Acct Total		5,400,000	5,400,000
FS110130 - Rock Hall 0.4% Lodging Tax			
020	Other Expenditures	2,533,339	2,572,945
Rock Hall 0.4% Lodging Tax Total		2,533,339	2,572,945
FS110135 - Sports Facilities 0.6% Lodging Tax			
020	Other Expenditures	3,000,000	3,000,000
Sports Facilities 0.6% Lodging Tax Total		3,000,000	3,000,000
FS225100 - Naming Rights For Conv. Ctr.			
020	Other Expenditures	491,178	503,949
Naming Rights For Conv. Ctr. Total		491,178	503,949
FS235100 - County Land Reutilization			
020	Other Expenditures	7,000,000	7,000,000
County Land Reutilization Total		7,000,000	7,000,000
FS251500 - Delinquent Tax Collections			
010	Personnel	1,819,782	1,869,320
020	Other Expenditures	319,974	334,974
Delinquent Tax Collections Total		2,139,756	2,204,294
FS255105 - HHS Levy 4.8 Subsidies			
020	Other Expenditures	2,015,862	2,015,862
030	Other Financing Uses	138,454,907	138,584,692
HHS Levy 4.8 Subsidies Total		140,470,769	140,600,554

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FS256110 - Metrohealth Subsidy (Levy)			
020	Other Expenditures	35,000,000	35,000,000
Metrohealth Subsidy (Levy) Total		35,000,000	35,000,000
FS257110 - HHS Levy 4.7			
020	Other Expenditures	2,149,142	2,149,142
030	Other Financing Uses	138,454,906	138,584,691
HHS Levy 4.7 Total		140,604,048	140,733,833
FS260110 - OSU Extension			
020	Other Expenditures	222,300	222,300
OSU Extension Total		222,300	222,300
FS290100 - Tax Prepayment Special Int.			
010	Personnel	338,763	348,147
020	Other Expenditures	39,900	39,900
Tax Prepayment Special Int. Total		378,663	388,047
FS290105 - Tax Certificate Administration			
010	Personnel	150,816	154,922
020	Other Expenditures	36,860	36,860
Tax Certificate Administration Total		187,676	191,782
FS290125 - Consumer Affairs Grants OLE			
020	Other Expenditures	4,214	4,214
Consumer Affairs Grants OLE Total		4,214	4,214
FS305100 - Tax Assess Contractual Svcs.			
010	Personnel	8,847,764	9,067,005
020	Other Expenditures	5,902,560	3,441,757
Tax Assess Contractual Svcs. Total		14,750,324	12,508,762
FS315100 - 2015 Excise Tax			
020	Other Expenditures	21,688,634	21,688,634
2015 Excise Tax Total		21,688,634	21,688,634
FS335100 - Hotel/Lodging Tax			
020	Other Expenditures	31,623,009	31,623,009
Hotel/Lodging Tax Total		31,623,009	31,623,009
FS360100 - Fiscal - 27th Pay Reserve (GF)			
020	Other Expenditures	802,358	818,405

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Fiscal - 27th Payroll Reserve (GF) Total		802,358	818,405
FS360110 - Fiscal - 27th Pay Reserve (HHS)			
020	Other Expenditures	389,233	397,018
Fiscal - 27th Pay Reserve (HHS) Total		389,233	397,018
FS500100 - Bond Retirement-General			
020	Other Expenditures	14,773,352	17,840,397
Bond Retirement-General Total		14,773,352	17,840,397
FS500110 - Brownfield Debt Service			
020	Other Expenditures	1,103,492	1,126,646
Brownfield Debt Service Total		1,103,492	1,126,646
FS500115 - Shaker Square Debt Service			
020	Other Expenditures	133,479	134,168
Shaker Square Debt Service Total		133,479	134,168
FS500120 - Community Redev Debt Service			
020	Other Expenditures	268,610	273,594
Community Redev Debt Service Total		268,610	273,594
FS500130 - Medical Mart 2020 DS			
020	Other Expenditures	26,281,150	26,279,550
Medical Mart 2020 DS Total		26,281,150	26,279,550
FS500135 - DS - Series '13 Econ. Dev. Rev			
020	Other Expenditures	697,109	700,528
DS - Series '13 Econ. Dev. Rev Total		697,109	700,528
FS500140 - Debt Service County Hotel			
020	Other Expenditures	20,750,094	20,741,344
Debt Service County Hotel Total		20,750,094	20,741,344
FS500145 - DS-Western Reserve Series 2014			
020	Other Expenditures	9,219,480	9,326,230
DS-Western Reserve Series 2014 Total		9,219,480	9,326,230
FS500150 - Medical Mart 2014 DS			
020	Other Expenditures	679,000	681,900
Medical Mart 2014 DS Total		679,000	681,900
FS500155 - Excise Tax Bonds			

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020	Other Expenditures	6,804,665	6,773,475
Excise Tax Bonds Total		6,804,665	6,773,475
FS500160 - Sales Tax Bonds			
020	Other Expenditures	15,177,102	9,649,363
Sales Tax Bonds Total		15,177,102	9,649,363
FS500165 - Progressive Field Improvements			
020	Other Expenditures	2,557,500	2,557,500
Progressive Field Improvements Total		2,557,500	2,557,500
FS500170 - DS-2022 Economic Development bonds/Convention Center			
020	Other Expenditures	1,702,319	1,554,419
DS-2022 Economic Development bonds/Convention Center Total		1,702,319	1,554,419
FS500175 - DS- SERIES 2014 FLATS ECON DEV			
020	Other Expenditures	1,358,563	1,360,625
DS- SERIES 2014 FLATS ECON DEV Total		1,358,563	1,360,625
HC100100 - Housing & Community Development			
010	Personnel	470,688	483,625
020	Other Expenditures	194,700	198,594
Housing & Community Development Total		665,388	682,219
HR100100 - Administration			
010	Personnel	3,713,270	3,803,873
020	Other Expenditures	1,290,761	1,290,761
Administration Total		5,004,031	5,094,634
HR765100 - Hospitalization-Self Insurance			
010	Personnel	1,350,286	1,381,101
020	Other Expenditures	115,523,585	121,299,764
Hospitalization-Self Insurance Total		116,873,871	122,680,865
HR765105 - Hospitalization-Regular Insur.			
020	Other Expenditures	5,274,769	5,538,507
Hospitalization-Regular Insur. Total		5,274,769	5,538,507
HR765110 - HR-Employee Deferrals			
020	Other Expenditures	2,357,672	2,475,555
HR-Employee Deferrals Total		2,357,672	2,475,555
HR765115 - Self-Insurance Bodd			

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020	Other Expenditures	11,144,635	11,701,867
Self-Insurance Bodd Total		11,144,635	11,701,867
HR765120 - Wellness Benefits			
010	Personnel	104,471	107,102
020	Other Expenditures	1,506,151	1,197,551
Wellness Benefits Total		1,610,622	1,304,653
HR770100 - Workers' Compensation Admin.			
010	Personnel	174,724	179,303
020	Other Expenditures	4,145,863	4,145,863
Workers' Compensation Admin. Total		4,320,587	4,325,166
HR770150 - Workers' Compensation Claims			
020	Other Expenditures	2,531,814	2,531,814
Workers' Compensation Claims Total		2,531,814	2,531,814
HS215100 - Client Support Services - DCFS			
020	Other Expenditures	18,018,465	18,018,465
Client Support Services - DCFS Total		18,018,465	18,018,465
HS215105 - CFS Foster Care			
020	Other Expenditures	3,143,846	3,143,846
CFS Foster Care Total		3,143,846	3,143,846
HS215110 - Purch. Congregate&Foster Care			
020	Other Expenditures	62,240,534	62,240,534
Purch. Congregate&Foster Care Total		62,240,534	62,240,534
HS215115 - Adoption Services			
020	Other Expenditures	2,780,554	2,780,554
Adoption Services Total		2,780,554	2,780,554
HS245100 - Cuyahoga Support Enforcement			
010	Personnel	20,065,190	20,589,090
020	Other Expenditures	20,657,117	20,668,569
Cuyahoga Support Enforcement Total		40,722,307	41,257,659
HS260100 - OFC Of The Director - DHS			
010	Personnel	1,932,373	1,977,593
020	Other Expenditures	10,161,853	9,962,867
OFC Of The Director - DHS Total		12,094,226	11,940,460

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HS260105 - Human Resources			
010	Personnel	1,145,598	1,174,512
020	Other Expenditures	540,780	540,780
Human Resources Total		1,686,378	1,715,292
HS260110 - Information Services			
010	Personnel	4,040,633	4,137,387
020	Other Expenditures	1,786,139	1,786,139
Information Services Total		5,826,772	5,923,526
HS260130 - Office Of The Director - DCFS			
010	Personnel	6,276,073	6,439,466
020	Other Expenditures	12,922,635	12,922,635
Office Of The Director - DCFS Total		19,198,708	19,362,101
HS260135 - Training			
010	Personnel	1,267,199	1,298,035
020	Other Expenditures	29,677	29,677
Training Total		1,296,876	1,327,712
HS260140 - Info. Svcs.			
010	Personnel	523,450	537,885
Info. Svcs. Total		523,450	537,885
HS260145 - Direct Svcs			
010	Personnel	46,393,249	47,669,374
020	Other Expenditures	1,469,826	1,469,826
Direct Svcs Total		47,863,075	49,139,200
HS260150 - Supportive Svcs			
010	Personnel	2,440,803	2,499,729
020	Other Expenditures	1,824,210	1,824,210
Supportive Svcs Total		4,265,013	4,323,939
HS260155 - Foster & Adopt. Parent			
010	Personnel	178,893	183,562
020	Other Expenditures	102,429	102,429
Foster & Adopt. Parent Total		281,322	285,991
HS260160 - Visitation			
010	Personnel	1,200,901	1,230,520
020	Other Expenditures	106,204	106,204

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Visitation Total		1,307,105	1,336,724
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HS260165 - Contracted Placements			
010	Personnel	2,057,533	2,109,939
020	Other Expenditures	19,710	19,710
Contracted Placements Total		2,077,243	2,129,649
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HS260170 - CFS Foster Home			
010	Personnel	3,296,930	3,384,320
020	Other Expenditures	39,823	39,823
CFS Foster Home Total		3,336,753	3,424,143
<hr/>			
HS260175 - Permanent Custody Adoptions			
010	Personnel	3,503,681	3,593,506
020	Other Expenditures	195,180	195,180
Permanent Custody Adoptions Total		3,698,861	3,788,686
<hr/>			
HS260180 - Tapestry System Of Care			
010	Personnel	250,685	256,816
020	Other Expenditures	1,219,999	1,219,999
Tapestry System Of Care Total		1,470,684	1,476,815
<hr/>			
HS260185 - Admin Svcs - General Manager - DJFS			
010	Personnel	1,647,905	1,691,581
020	Other Expenditures	9,205,651	9,205,651
Admin Svcs - General Manager - DJFS Total		10,853,556	10,897,232
<hr/>			
HS260190 - Info Svcs.			
010	Personnel	1,061,934	1,089,345
020	Other Expenditures	6,063	6,063
Info Svcs. Total		1,067,997	1,095,408
<hr/>			
HS260195 - Work First Svcs			
010	Personnel	2,683,262	2,750,050
020	Other Expenditures	12,417,885	12,424,995
Work First Svcs Total		15,101,147	15,175,045
<hr/>			
HS260200 - Southgate Nfsc			
010	Personnel	4,495,408	4,616,196
020	Other Expenditures	18,437	18,437
Southgate Nfsc Total		4,513,845	4,634,633
<hr/>			
HS260205 - Ohio City Nfsc			

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		2024 Recommended Budget	2025 Recommended Budget
010	Personnel	4,523,085	4,645,540
020	Other Expenditures	577,168	577,168
Ohio City Nsfsc Total		5,100,253	5,222,708
HS260210 - Quincy Place Nfsc			
010	Personnel	6,388,611	6,552,229
020	Other Expenditures	817,875	817,875
Quincy Place Nfsc Total		7,206,486	7,370,104
HS260215 - Veb Bldg Nfsc			
010	Personnel	32,810,779	33,696,698
020	Other Expenditures	248,213	248,213
Veb Bldg Nfsc Total		33,058,992	33,944,911
HS260220 - West Shore Nfsc			
020	Other Expenditures	636,587	636,587
West Shore Nfsc Total		636,587	636,587
HS260225 - Client Support Svcs			
010	Personnel	6,950,379	7,135,883
020	Other Expenditures	4,691,140	4,691,140
Client Support Svcs Total		11,641,519	11,827,023
HS260230 - Children With Medical Handicap			
020	Other Expenditures	1,202,609	1,202,609
Children With Medical Handicap Total		1,202,609	1,202,609
HS260235 - Admin Svcs			
010	Personnel	934,924	957,480
020	Other Expenditures	282,097	282,097
Admin Svcs Total		1,217,021	1,239,577
HS260240 - Early Start			
020	Other Expenditures	7,360,388	7,360,388
Early Start Total		7,360,388	7,360,388
HS260250 - Quality Child Care			
020	Other Expenditures	9,293,517	9,293,517
Quality Child Care Total		9,293,517	9,293,517
HS260255 - OFC Of The Director - Senior & Adult			
010	Personnel	1,088,491	1,115,229
020	Other Expenditures	2,069,019	2,069,019

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		2024 Recommended Budget	2025 Recommended Budget
OFC Of The Director - Senior & Adult Total		3,157,510	3,184,248
HS260260 - Mgnt Svcs.			
010	Personnel	1,032,942	1,059,678
020	Other Expenditures	150	150
Mgnt Svcs. Total		1,033,092	1,059,828
HS260265 - Community Programs			
020	Other Expenditures	3,510,910	3,515,745
Community Programs Total		3,510,910	3,515,745
HS260270 - Home Support			
010	Personnel	4,304,930	4,417,035
020	Other Expenditures	125,731	125,731
Home Support Total		4,430,661	4,542,766
HS260275 - Protective Svcs			
010	Personnel	3,988,948	4,089,727
020	Other Expenditures	1,117,333	1,117,333
Protective Svcs Total		5,106,281	5,207,060
HS260290 - Resource & Training			
010	Personnel	2,414,750	2,476,071
020	Other Expenditures	1,878	1,878
Resource & Training Total		2,416,628	2,477,949
HS260295 - Options Prog.			
010	Personnel	2,739,621	2,808,616
020	Other Expenditures	4,832,624	4,832,624
Options Prog. Total		7,572,245	7,641,240
HS260300 - Family & Children First			
010	Personnel	1,039,361	1,065,060
020	Other Expenditures	4,580,183	4,580,183
Family & Children First Total		5,619,544	5,645,243
HS260350 - Homeless Services			
010	Personnel	684,435	700,872
020	Other Expenditures	13,816,663	14,317,347
Homeless Services Total		14,501,098	15,018,219
HS260355 - Office Of Re-Entry			
010	Personnel	578,925	593,233

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		2024 Recommended Budget	2025 Recommended Budget
020	Other Expenditures	2,192,240	2,192,363
Office Of Re-Entry Total		2,771,165	2,785,596
HS280100 - Fatherhood Initiative			
010	Personnel	197,698	202,743
020	Other Expenditures	861,542	861,817
Fatherhood Initiative Total		1,059,240	1,064,560
HS280135 - Human Services Other			
020	Other Expenditures	204,264	204,264
Human Services Other Total		204,264	204,264
IA100100 - Internal Audit			
010	Personnel	754,082	771,887
020	Other Expenditures	35,035	35,035
Internal Audit Total		789,117	806,922
IG100100 - Inspector General			
010	Personnel	1,136,282	1,162,820
020	Other Expenditures	43,979	43,979
Inspector General Total		1,180,261	1,206,799
IG285100 - Inspector General Vendor Fees			
020	Other Expenditures	21,314	21,939
Inspector General Vendor Fees Total		21,314	21,939
IN100100 - Innovation And Performance			
010	Personnel	823,958	615,933
020	Other Expenditures	65,978	65,978
Innovation And Performance Total		889,936	681,911
IT100100 - IT Administration			
010	Personnel	997,392	1,020,984
020	Other Expenditures	889,590	889,590
IT Administration Total		1,886,982	1,910,574
IT100110 - Web & Multi-Media Development			
010	Personnel	1,716,311	1,756,629
020	Other Expenditures	1,318,759	1,318,759
Web & Multi-Media Development Total		3,035,070	3,075,388
IT100130 - Project Management			
010	Personnel	826,364	845,623

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		2024 Recommended Budget	2025 Recommended Budget
Project Management Total		826,364	845,623
IT100135 - Security And Disaster Recovery			
010	Personnel	1,188,690	1,216,310
020	Other Expenditures	3,780,860	3,780,860
Security And Disaster Recovery Total		4,969,550	4,997,170
IT100140 - Engineering Services			
010	Personnel	3,364,356	3,446,361
020	Other Expenditures	5,137,654	5,137,654
Engineering Services Total		8,502,010	8,584,015
IT100145 - Enterprise Applications			
010	Personnel	2,858,203	2,926,797
020	Other Expenditures	2,866,960	2,866,960
Enterprise Applications Total		5,725,163	5,793,757
IT100165 - Wan Services			
010	Personnel	379,634	388,851
020	Other Expenditures	1,195,440	1,195,440
Wan Services Total		1,575,074	1,584,291
IT100180 - Communications Services			
010	Personnel	560,605	574,708
020	Other Expenditures	3,713,220	3,713,220
Communications Services Total		4,273,825	4,287,928
IT305100 - Geograph Info Syst - Real Prop			
010	Personnel	663,520	680,055
020	Other Expenditures	249,201	249,201
Geograph Info Syst - Real Prop Total		912,721	929,256
JC100100 - Administrative			
010	Personnel	4,178,364	4,281,886
020	Other Expenditures	1,940,491	1,940,491
Administrative Total		6,118,855	6,222,377
JC100105 - Legal			
010	Personnel	8,737,792	8,960,970
020	Other Expenditures	5,512,838	5,512,838
Legal Total		14,250,630	14,473,808
JC100110 - Child Support			

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		2024 Recommended Budget	2025 Recommended Budget
010	Personnel	3,503,445	3,595,524
020	Other Expenditures	1,150,688	1,150,688
Child Support Total		4,654,133	4,746,212
JC100115 - Detention Center			
010	Personnel	17,346,107	17,712,220
020	Other Expenditures	3,566,238	3,566,238
Detention Center Total		20,912,345	21,278,458
JC280100 - Juvenile Court Legal			
010	Personnel	994,388	1,019,173
020	Other Expenditures	2,571,700	2,571,700
Juvenile Court Legal Total		3,566,088	3,590,873
JC280105 - Juvenile Court Probation			
010	Personnel	9,864,594	10,115,857
020	Other Expenditures	3,486,831	3,486,831
Juvenile Court Probation Total		13,351,425	13,602,688
JC280110 - Juv. Court Detention Services			
010	Personnel	1,520,928	1,557,908
020	Other Expenditures	2,807,888	2,918,888
Juv. Court Detention Services Total		4,328,816	4,476,796
JC280120 - Juv. Court Intervention Serv.			
010	Personnel	939,050	963,235
Juv. Court Intervention Serv. Total		939,050	963,235
JC285100 - Residential Title			
020	Other Expenditures	83,499	83,499
Residential Title Total		83,499	83,499
JC285105 - Administration Title Iv			
020	Other Expenditures	80,663	80,663
Administration Title Iv Total		80,663	80,663
JC285130 - Subsidy-Operation & Maint. Of			
020	Other Expenditures	4,040	4,040
Subsidy-Operation & Maint. Of Total		4,040	4,040
LL285100 - Law Library Board			
010	Personnel	314,308	321,909
020	Other Expenditures	172,168	172,168

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		2024 Recommended Budget	2025 Recommended Budget
Law Library Board Total		486,476	494,077
LW100100 - Law Department			
010	Personnel	2,199,058	2,244,526
020	Other Expenditures	463,397	463,397
Law Department Total		2,662,455	2,707,923
LW100120 - Risk Management			
020	Other Expenditures	2,444,709	2,599,000
Risk Management Total		2,444,709	2,599,000
ME100100 - Medical Examiner-Operations			
010	Personnel	6,809,201	6,969,066
020	Other Expenditures	3,303,103	3,303,103
Medical Examiner-Operations Total		10,112,304	10,272,169
ME100105 - Regional Forensic Science Lab (GF)			
010	Personnel	7,324,918	7,502,028
020	Other Expenditures	977,223	977,223
Regional Forensic Science Lab (GF) Total		8,302,141	8,479,251
ME105105 - Coroner's Lab			
020	Other Expenditures	103,000	103,000
Coroner's Lab Total		103,000	103,000
PB100100 - Probate Court			
010	Personnel	6,591,853	6,757,944
020	Other Expenditures	1,580,727	1,580,727
Probate Court Total		8,172,580	8,338,671
PB240100 - Probate Court Special Prj			
020	Other Expenditures	73,263	73,263
Probate Court Special Prj Total		73,263	73,263
PB240105 - Probate CRT Dispute Res Prg			
020	Other Expenditures	3,710	3,710
Probate CRT Dispute Res Prg Total		3,710	3,710
PB240110 - Probate Court-Conduct Of Bus.			
020	Other Expenditures	8,290	8,290
Probate Court-Conduct Of Bus. Total		8,290	8,290
PB240115 - Probate Crt(Clrk)Comput. Fund			

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		2024 Recommended Budget	2025 Recommended Budget
020	Other Expenditures	415,082	415,082
Probate Crt(Clrk)Comput. Fund Total		415,082	415,082
PB285120 - Indigent Guardianship			
020	Other Expenditures	60,913	60,913
Indigent Guardianship Total		60,913	60,913
PB300125 - Domestic Violence			
020	Other Expenditures	219,382	219,382
Domestic Violence Total		219,382	219,382
PC100100 - CPC Administration			
010	Personnel	2,057,797	2,119,169
020	Other Expenditures	40,022	40,022
CPC Administration Total		2,097,819	2,159,191
PC275100 - Transport For Livable Community			
020	Other Expenditures	950,000	950,000
Transport For Livable Community Total		950,000	950,000
PD100100 - Public Defender			
010	Personnel	16,411,893	16,787,040
020	Other Expenditures	2,641,634	2,654,432
Public Defender Total		19,053,527	19,441,472
PD285100 - Public Defender - Cleve Munici			
010	Personnel	2,064,764	2,116,406
020	Other Expenditures	258,716	258,716
Public Defender - Cleve Munici Total		2,323,480	2,375,122
PD285105 - Teen Support Group			
020	Other Expenditures	212,189	216,433
Public Defender - Cleve Munici Total		212,189	216,433
PJ100100 - Justice Affairs Administration			
010	Personnel	1,234,949	1,264,579
020	Other Expenditures	50,715	51,457
Justice Affairs Administration Total		1,285,664	1,316,036
PJ100105 - Public Safety Grants Admin			
010	Personnel	312,825	320,718
020	Other Expenditures	432,887	432,887
Public Safety Grants Admin Total		745,712	753,605

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		2024 Recommended Budget	2025 Recommended Budget
PJ100110 - Fusion Center			
010	Personnel	144,933	148,639
020	Other Expenditures	35,795	35,795
Fusion Center Total		180,728	184,434
PJ100115 - Cecoms			
010	Personnel	403,197	413,442
020	Other Expenditures	95,192	95,192
Cecoms Total		498,389	508,634
PJ280100 - Emergency Management			
010	Personnel	806,961	826,951
020	Other Expenditures	357,625	357,625
Emergency Management Total		1,164,586	1,184,576
PJ280105 - Wireless 9-1-1 Gov. Assist.			
010	Personnel	2,290,958	2,347,143
020	Other Expenditures	1,767,923	1,449,830
Wireless 9-1-1 Gov. Assist. Total		4,058,881	3,796,973
PJ280130 - Family Justice Center			
010	Personnel	186,740	191,562
020	Other Expenditures	206,846	206,846
Family Justice Center Total		393,586	398,408
PJ325100 - Witness Victim HHS			
010	Personnel	1,697,090	1,740,550
020	Other Expenditures	772,861	772,861
Witness Victim HHS Total		2,469,951	2,513,411
PR100100 - Personnel Review Commission			
010	Personnel	2,197,462	2,250,164
020	Other Expenditures	318,856	343,856
Personnel Review Commission Total		2,516,318	2,594,020
PS100100 - General Office			
010	Personnel	34,682,330	35,514,675
020	Other Expenditures	6,220,066	6,226,469
General Office Total		40,902,396	41,741,144
PS100105 - Child Support			
010	Personnel	3,709,070	3,801,697

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		2024 Recommended Budget	2025 Recommended Budget
020	Other Expenditures	602,056	602,547
Child Support Total		4,311,126	4,404,244
PS100110 - Children & Family Services			
010	Personnel	4,797,900	4,914,602
020	Other Expenditures	452,705	453,561
Children & Family Services Total		5,250,605	5,368,163
PS250100 - Delinq Tax&Assessment Collect			
010	Personnel	2,320,214	2,380,247
020	Other Expenditures	1,405,052	1,405,778
Delinq Tax&Assessment Collect Total		3,725,266	3,786,025
PW100100 - Property Management			
010	Personnel	523,406	530,328
020	Other Expenditures	271,705	271,705
Property Management Total		795,111	802,033
PW100105 - Archives			
010	Personnel	378,450	388,161
020	Other Expenditures	744,223	744,223
Archives Total		1,122,673	1,132,384
PW100110 - County Headquarters			
020	Other Expenditures	8,019,021	8,024,367
County Headquarters Total		8,019,021	8,024,367
PW100115 - County Hotel Operating GF			
020	Other Expenditures	300,642	10,300,642
County Hotel Operating GF Total		300,642	10,300,642
PW270100 - Road and Bridge Administration			
010	Personnel	8,450,878	8,639,084
020	Other Expenditures	565,937	565,959
Road and Bridge Administration Total		9,016,815	9,205,043
PW270165 - Maintenance Engineer			
010	Personnel	4,916,148	4,992,998
020	Other Expenditures	2,789,315	2,789,315
Maintenance Engineer Total		7,705,463	7,782,313
PW270200 - Road Capital Improvements			

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		2024 Recommended Budget	2025 Recommended Budget
020	Other Expenditures	845,204	895,204
Road Capital Improvements Total		845,204	895,204
PW270205 - R & B Registration Tax			
020	Other Expenditures	24,865,989	24,865,989
R & B Registration Tax Total		24,865,989	24,865,989
PW270210 - \$5 HB26 Road and Bridge Capital Improvements			
020	Other Expenditures	3,060,360	3,060,360
\$5 HB26 Road and Bridge Capital Improvements Total		3,060,360	3,060,360
PW280100 - Dog & Kennel			
010	Personnel	1,402,063	1,438,888
020	Other Expenditures	1,198,413	1,198,413
Dog & Kennel Total		2,600,476	2,637,301
PW280105 - Dick Goddard Best Friends Fund			
020	Other Expenditures	200,000	200,000
Dick Goddard Best Friends Fund Total		200,000	200,000
PW700100 - County Airport			
010	Personnel	895,428	1,031,911
020	Other Expenditures	618,073	618,073
County Airport Total		1,513,501	1,649,984
PW705100 - County Parking Garage			
010	Personnel	380,291	390,119
020	Other Expenditures	1,659,183	1,659,183
County Parking Garage Total		2,039,474	2,049,302
PW715100 - Sanitary Districts			
020	Other Expenditures	8,437,711	8,437,711
Sanitary Districts Total		8,437,711	8,437,711
PW715200 - Sanitary Operating			
010	Personnel	13,253,735	13,599,947
020	Other Expenditures	11,358,704	11,358,704
Sanitary Operating Total		24,612,439	24,958,651
PW715300 - Sanitary Debt Service			
020	Other Expenditures	1,361,592	1,361,592

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		2024 Recommended Budget	2025 Recommended Budget
Sanitary Debt Service Total		1,361,592	1,361,592
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PW715400 - Sanitary Repair/Maintenance			
020	Other Expenditures	383,137	383,137
Sanitary Repair/Maintenance Total		383,137	383,137
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PW720100 - Public Utility - Microgrid			
010	Personnel	169,030	278,743
020	Other Expenditures	100,000	100,000
Public Utility - Microgrid Total		269,030	378,743
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PW750100 - Centralized Custodial Services			
010	Personnel	87,090	89,919
020	Other Expenditures	24,589,820	25,078,517
Centralized Custodial Services Total		24,676,910	25,168,436
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PW750105 - FAC - Administration			
010	Personnel	2,355,630	2,412,064
FAC - Administration Total		2,355,630	2,412,064
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PW750110 - FAC- Custodial Services			
010	Personnel	9,651,463	9,816,088
FAC- Custodial Services Total		9,651,463	9,816,088
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PW750115 - FAC- Trade Services			
010	Personnel	14,127,586	14,282,338
FAC- Trade Services Total		14,127,586	14,282,338
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PW750120 - FAC - Special Trades			
010	Personnel	1,824,971	1,832,162
FAC - Special Trades Total		1,824,971	1,832,162
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PW750125 - FAC - Event Rentals			
010	Personnel	95,224	97,646
020	Other Expenditures	2,240	2,240
FAC - Event Rentals Total		97,464	99,886
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PW755100 - County Garage			
010	Personnel	295,488	301,818
020	Other Expenditures	1,849,946	1,696,896
County Garage Total		2,145,434	1,998,714

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		2024 Recommended Budget	2025 Recommended Budget
PW775100 - Postage			
010	Personnel	747,556	768,626
020	Other Expenditures	847,020	847,020
Postage Total		1,594,576	1,615,646
PW780100 - Fast Copier			
010	Personnel	446,509	458,154
020	Other Expenditures	1,455,581	1,455,581
Fast Copier Total		1,902,090	1,913,735
SC950100 - Soil & Water Conservation			
010	Personnel	1,555,813	1,595,083
020	Other Expenditures	216,131	216,131
Soil & Water Conservation Total		1,771,944	1,811,214
SC950105 - Soil & Water Grants			
020	Other Expenditures	51,863	51,863
Soil & Water Grants Total		51,863	51,863
SH100100 - Administration			
010	Personnel	3,709,456	3,802,167
020	Other Expenditures	1,754	1,754
Administration Total		3,711,210	3,803,921
SH100110 - Civil-Warrants			
010	Personnel	2,348,304	2,411,098
020	Other Expenditures	0	0
Civil Warrants Total		2,348,304	2,411,098
SH100115 - Law Enforcement - Sheriff			
010	Personnel	0	0
020	Other Expenditures	5,392,823	5,436,787
Law Enforcement - Sheriff Total		5,392,823	5,436,787
SH100120 - Deputy Lieutenants			
010	Personnel	681,114	696,902
020	Other Expenditures	0	0
Deputy Lieutenants Total		681,114	696,902
SH100125 - Deputy Sergeants			
010	Personnel	3,172,222	3,258,018
020	Other Expenditures	0	0

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		2024 Recommended Budget	2025 Recommended Budget
Deputy Sergeants Total		3,172,222	3,258,018
SH100130 - Deputy Unit			
010	Personnel	23,510,814	24,160,002
020	Other Expenditures	36,923	36,923
Law Enforcement - Sheriff Total		23,547,737	24,196,925
SH100140 - Jail Operations			
010	Personnel	0	0
020	Other Expenditures	19,381,902	19,084,702
Jail Operations Total		19,381,902	19,084,702
SH100145 - Food Service			
010	Personnel	827,662	850,750
020	Other Expenditures	3,124,270	3,124,270
Food Services Total		3,951,931	3,975,019
SH100150 - Health Care			
010	Personnel	100,441	103,023
020	Other Expenditures	25,541,403	25,541,403
Health Care Total		25,641,844	25,644,425
SH100155 - Inmate Escort Services Unit			
010	Personnel	161,136	165,450
020	Other Expenditures	0	0
Inmate Escort Services Unit Total		161,136	165,450
SH100160 - Jail Administration			
010	Personnel	2,736,437	2,804,765
020	Other Expenditures	0	0
Jail Administration Total		2,736,437	2,804,765
SH100170 - Correction Officer Sergeants			
010	Personnel	2,048,237	2,103,419
020	Other Expenditures	0	0
Correction Officer Sergeants Total		2,048,237	2,103,419
SH100175 - Correction Officer Corporals			
010	Personnel	4,699,466	4,813,857
020	Other Expenditures	0	0
Correction Officer Corporals Total		4,699,466	4,813,857
SH100180 - Corrections Officers			
010	Personnel	67,722,377	69,198,339

Exhibit A
Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2024 Recommended Budget	2025 Recommended Budget
020	Other Expenditures	0	0
Corrections Officers Total		67,722,377	69,198,339
SH100185 - Sheriff Operations			
010	Personnel	156,724	112,407
020	Other Expenditures	847,021	847,021
Sheriff Operations Total		1,003,745	959,428
SH100195 - Bedford Jail			
020	Other Expenditures	0	0
Bedford Jail Total		0	0
SH285110 - Carrying Concealed Weapon Appl			
010	Personnel	480,038	537,090
020	Other Expenditures	46,521	46,521
Carrying Concealed Weapon Appl Total		526,559	583,611
SH285180 - Sheriff Federal Forfeiture			
020	Other Expenditures	255,401	255,401
Sheriff Federal Forfeiture Total		255,401	255,401
SH285185 - SHERIFF COMMISSARY FUND			
020	Other Expenditures	1,450,000	1,450,000
SHERIFF COMMISSARY FUND Total		1,450,000	1,450,000
SH710100 - Crim. Just. Info Share-Sheriff			
020	Other Expenditures	681,791	681,791
Crim. Just. Info Share-Sheriff Total		681,791	681,791
SH745100 - Central Security Service - Sheriff			
010	Personnel	11,731,193	12,024,569
020	Other Expenditures	2,244,474	2,244,474
Central Security Service - Sheriff Total		13,975,667	14,269,043
SS100100 - Soldiers And Sailors Monument			
010	Personnel	195,765	200,227
020	Other Expenditures	17,376	17,376
Soldiers And Sailors Monument Total		213,141	217,603
SS290100 - Soldiers & Sailors Spec Proj			
020	Other Expenditures	2,800	2,800
Soldiers & Sailors Spec Proj Total		2,800	2,800
SW310100 - District Admin			
010	Personnel	716,149	734,288
020	Other Expenditures	611,648	503,149
District Admin Total		1,327,797	1,237,437
SW310110 - District Bd Of Health			

Exhibit A
Cuyahoga County
111 - Budget Detail - Accounting Unit by Council Reporting Group
2024-2025 Biennial Budget Resolution

		2024 Recommended Budget	2025 Recommended Budget
020	Other Expenditures	230,000	230,000
District Bd Of Health Total		230,000	230,000
SW310115 - Solid Waste Convenience Center			
020	Other Expenditures	588,530	588,730
Solid Waste Convenience Center Total		588,530	588,730
SW310125 - Solid Waste Grant To Municipal			
020	Other Expenditures	350,000	325,000
Solid Waste Convenience Center Total		350,000	325,000
VC100100 - Veterans Service Commission			
010	Personnel	3,568,606	3,568,606
020	Other Expenditures	5,194,797	5,194,797
Veterans Service Commission Total		8,763,403	8,763,403
WF365100 - WF Innovation & Opportunities			
010	Personnel	1,180,686	1,216,107
020	Other Expenditures	14,696,798	15,137,702
WF Innovation & Opportunities Total		15,877,484	16,353,809
WF365105 - Educational Assistance (CEAP)			
020	Other Expenditures	1,000,000	1,000,000
Educational Assistance (CEAP) Total		1,000,000	1,000,000