

Cuyahoga County

111 - Budget Detail (All Funds) 2026-2027 Biennial Budget Resolution

Run Date: 11/25/25
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		2026 Adopted Budget	2027 Adopted Budget
AB200100 - ADAMHS			
010	Personnel	5,058,409	5,143,737
020	Other Expenditures	73,450,312	73,450,312
ADAMHS Total		78,508,721	78,594,049
AB200220 - ADAMHS - DIVERSION CENTER			
010	Personnel	33,057	33,936
020	Other Expenditures	4,330,139	4,330,139
ADAMHS - DIVERSION CENTER Total		4,363,196	4,364,075
AB205200 - ADAMHS-Pathways			
020	Other Expenditures	402,031	402,031
ADAMHS-Pathways Total		402,031	402,031
AB205210 - ADAMHS Board DOJ Grants			
020	Other Expenditures	516,468	516,468
ADAMHS Board DOJ Grants Total		516,468	516,468
AB205215 - Substance Abuse & Mh Services			
020	Other Expenditures	0	0
Substance Abuse & Mh Services Total		0	0
BE100100 - Administration			
010	Personnel	9,548,328	9,796,677
020	Other Expenditures	4,359,855	4,359,855
Administration Total		13,908,183	14,156,532
BE100105 - Primary Election			
010	Personnel	970,304	970,304
020	Other Expenditures	1,828,583	1,828,583
Primary Election Total		2,798,887	2,798,887
BE100115 - General Election			
010	Personnel	970,304	971,033
020	Other Expenditures	1,955,110	1,955,110
General Election Total		2,925,414	2,926,143
BE100125 - Electronic Voting Consultation			
020	Other Expenditures	710,995	710,995
Electronic Voting Consultation Total		710,995	710,995

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BE290130 - Board Of Elections Grants			
020	Other Expenditures	185,438	185,438
Board Of Elections Grants Total		185,438	185,438
BR305100 - Board Of Revision Br			
010	Personnel	2,431,470	2,492,176
020	Other Expenditures	704,599	704,599
Board Of Revision Br Total		3,136,069	3,196,775
CA100100 - Court Of Appeals			
020	Other Expenditures	1,217,451	1,217,451
Court Of Appeals Total		1,217,451	1,217,451
CB285100 - Community Based Correctional			
020	Other Expenditures	4,947,634	4,947,634
Community Based Correctional Total		4,947,634	4,947,634
CC100100 - Clerk Of Courts			
010	Personnel	7,782,088	7,984,744
020	Other Expenditures	2,259,452	2,259,452
Clerk Of Courts Total		10,041,540	10,244,196
CL100100 - County Council			
010	Personnel	2,706,648	2,756,306
020	Other Expenditures	82,461	82,461
County Council Total		2,789,109	2,838,767
CP100100 - Administration			
010	Personnel	1,114,032	1,140,542
020	Other Expenditures	1,253,206	1,253,206
Administration Total		2,367,238	2,393,748
CP100105 - Jud/General			
010	Personnel	1,211,792	1,269,962
020	Other Expenditures	23,294,522	23,294,522
Jud/General Total		24,506,314	24,564,484
CP100110 - Bailiffs			
010	Personnel	4,119,516	4,219,964
Bailiffs Total		4,119,516	4,219,964

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CP100115 - Jury Bailiffs			
010	Personnel	108,146	110,913
020	Other Expenditures	1,342	1,342
Jury Bailiffs Total		109,488	112,255
CP100120 - Jury Commission			
010	Personnel	352,622	362,130
020	Other Expenditures	103,041	103,041
Jury Commission Total		455,663	465,171
CP100125 - Law Clerks			
010	Personnel	3,878,126	3,973,082
Law Clerks Total		3,878,126	3,973,082
CP100130 - Secretary (Judges)			
010	Personnel	725,778	745,122
Secretary (Judges) Total		725,778	745,122
CP100135 - Arbitration			
010	Personnel	482,306	493,722
020	Other Expenditures	27,641	27,641
Arbitration Total		509,947	521,363
CP100140 - Foreclosure			
010	Personnel	1,832,586	1,877,049
020	Other Expenditures	7,038	7,038
Foreclosure Total		1,839,624	1,884,087
CP100145 - Mediation			
020	Other Expenditures	51,803	51,803
Mediation Total		51,803	51,803
CP100150 - Central Scheduling			
010	Personnel	2,244,168	2,297,015
020	Other Expenditures	2,515	2,515
Central Scheduling Total		2,246,683	2,299,530

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CP100155 - Court Reporting			
010	Personnel	3,863,956	3,958,606
020	Other Expenditures	1,093,577	1,093,577
Court Reporting Total		4,957,533	5,052,183
CP100160 - Court Systems			
010	Personnel	1,455,810	1,490,925
020	Other Expenditures	737	737
Court Systems Total		1,456,547	1,491,662
CP100165 - Criminal Records			
010	Personnel	1,133,034	1,162,334
020	Other Expenditures	8,239	8,239
Criminal Records Total		1,141,273	1,170,573
CP100170 - Probation			
010	Personnel	10,833,719	11,114,788
020	Other Expenditures	1,025,619	1,025,619
Probation Total		11,859,338	12,140,407
CP100175 - Psy Cnc			
010	Personnel	1,460,124	1,493,978
020	Other Expenditures	11,800	11,800
Psy Cnc Total		1,471,924	1,505,778
CP100176 - Work Release Project			
010	Personnel	6,060,034.37	8,917,578.01
Work Release Project Total		6,060,034.37	8,917,578.01
CP240100 - Jud/General			
010	Personnel	373,119	382,393
Jud/General Total		373,119	382,393
CP240105 - Computerization Fund 2303.201			
020	Other Expenditures	71,905	71,905
Computerization Fund 2303.201 Total		71,905	71,905
CP240110 - CP - TASC OTH SPEC REV FUNDS			
020	Other Expenditures	208,348	208,348
CP - TASC OTH SPEC REV FUNDS Total		208,348	208,348

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CP280100 - Special Project II			
020	Other Expenditures	535,387	535,387
Special Project II Total		535,387	535,387
CP285105 - Urinalysis Testing			
020	Other Expenditures	144,553	144,553
Urinalysis Testing Total		144,553	144,553
CP285130 - Probation Supervision Fees			
020	Other Expenditures	714,408	714,408
Probation Supervision Fees Total		714,408	714,408
CP285140 - DOJ/BJA Adult Drug Court			
010	Personnel	170,951.79	128,213.84
020	Other Expenditures	209,765	209,765
DOJ/BJA Adult Drug Court Total		380,716.79	337,978.84
CP285155 - Samhsa Veterans Treat. Court			
020	Other Expenditures	121,134	121,134
Samhsa Veterans Treat. Court Total		121,134	121,134
CP285160 - Veterans Treatment Court-Re-En			
010	Personnel	0	0
Veterans Treatment Court-Re-En Total		0	0
CP285170 - CCA Probation Improve/Incentiv			
010	Personnel	4,978,544.51	2,486,272.25
020	Other Expenditures	4,200,211	4,200,211
CCA Probation Improve/Incentiv Total		9,178,755.51	6,686,483.25
CP285180 - DOJ/BJA Medication-Assisted Tr			
010	Personnel	124,099.5	169,810
020	Other Expenditures	403,250	403,250
DOJ/BJA Medication-Assisted Tr Total		527,349.5	573,060
CP285185 - CCA 408 Jail/Misdemeanant			
020	Other Expenditures	1,127	1,127
CCA 408 Jail/Misdemeanant Total		1,127	1,127

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CP285195 - OCJS JAG / PSI Grant			
010	Personnel	0	0
OCJS JAG / PSI Grant Total		0	0
CP285200 - Psych Clinic Second Opinion			
010	Personnel	185,583.6	185,583.6
Psych Clinic Second Opinion Total		185,583.6	185,583.6
CP285205 - Veterans Treatment Court			
020	Other Expenditures	2,497	2,497
Veterans Treatment Court Total		2,497	2,497
CP285210 - Crisis Intervent/Behav Health			
020	Other Expenditures	185,238	185,238
Crisis Intervent/Behav Health Total		185,238	185,238
CP285215 - Common Pleas Oth Judic. Grants			
010	Personnel	316,748.23	237,571.3
020	Other Expenditures	110,602	110,602
Common Pleas Oth Judic. Grants Total		427,350.23	348,173.3
CP320100 - TASC Medicaid Funds(Co)			
020	Other Expenditures	35,244	35,244
TASC Medicaid Funds(Co) Total		35,244	35,244
CP320105 - TASC HHS - Alternatives to Crime			
010	Personnel	707,724.78	726,864.66
020	Other Expenditures	181,257	181,257
TASC HHS - Alternatives to Crime Total		888,981.78	908,121.66
CP320115 - Treatment Alternative Street			
010	Personnel	923,492.81	946,425.03
020	Other Expenditures	39,990	39,990
Treatment Alternative Street Total		963,482.81	986,415.03
CP320120 - Adult Drug Court Project			
020	Other Expenditures	7	7
Adult Drug Court Project Total		7	7

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CP320125 - Treatment Capacity Expansion			
020	Other Expenditures	10,000	10,000
Treatment Capacity Expansion Total		10,000	10,000
CP320130 - TASC Drug Court			
010	Personnel	0	0
020	Other Expenditures	26,955	26,955
TASC Drug Court Total		26,955	26,955
CP320145 - P/R Subsidy-Recovery Drug Crt			
020	Other Expenditures	0	0
P/R Subsidy-Recovery Drug Crt Total		0	0
DD210100 - Bd Of Development Disabilities			
010	Personnel	59,900,067	59,900,067
020	Other Expenditures	117,394,361	117,394,361
Bd Of Development Disabilities Total		177,294,428	177,294,428
DR100100 - Domestic Relations			
010	Personnel	4,539,987	4,657,563
020	Other Expenditures	1,385,204	1,385,204
Domestic Relations Total		5,925,191	6,042,767
DR100105 - Bureau Of Support			
010	Personnel	4,791,669	4,909,562
020	Other Expenditures	1,259,319	1,259,319
Bureau Of Support Total		6,050,988	6,168,881
DR285100 - Domestic Relations-Legal Res.			
020	Other Expenditures	4,588	4,588
Domestic Relations-Legal Res. Total		4,588	4,588
DR285105 - Domestic Relations Other Judicial Grants			
020	Other Expenditures	166,921	166,921
Domestic Relations Other Judicial Grants Total		166,921	166,921
DV100100 - Economic Development			
010	Personnel	1,602,749.53	1,599,591.41
020	Other Expenditures	1,282,533	1,282,533
Economic Development Total		2,885,282.53	2,882,124.41

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DV105100 - Community Develop (Casino Tax)			
020	Other Expenditures	4,290,826	4,476,642
Community Develop (Casino Tax) Total		4,290,826	4,476,642
DV220110 - Economic Development Fund			
020	Other Expenditures	9,079,730	9,203,480
Economic Development Fund Total		9,079,730	9,203,480
DV220135 - Home			
010	Personnel	0	0
020	Other Expenditures	0	0
Home Total		0	0
DV220140 - Community Development			
020	Other Expenditures	1,000,000	1,000,000
Community Development Total		1,000,000	1,000,000
DV220150 - Lead Hazard Control			
020	Other Expenditures	0	0
Lead Hazard Control Total		0	0
DV220155 - Home Weatherization Assist.			
010	Personnel	0	0
Home Weatherization Assist. Total		0	0
DV220175 - Brownfield Redevelopment Fund			
020	Other Expenditures	339	339
Brownfield Redevelopment Fund Total		339	339
EX100100 - County Executive			
010	Personnel	1,221,691.66	1,528,710.72
020	Other Expenditures	312,357	312,357
County Executive Total		1,534,048.66	1,841,067.72
EX100105 - Communications			
010	Personnel	1,021,881	1,045,272
020	Other Expenditures	169,906	169,906
Communications Total		1,191,787	1,215,178

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EX100115 - Regional Collaboration			
010	Personnel	369,314	378,506
020	Other Expenditures	3,554	3,554
Regional Collaboration Total		372,868	382,060
EX100120 - Sustainability			
010	Personnel	452,485.18	605,557.85
020	Other Expenditures	83,276	83,276
Sustainability Total		535,761.18	688,833.85
EX275100 - Sustainability Projects			
020	Other Expenditures	93,066	93,066
Sustainability Projects Total		93,066	93,066
EX275105 - Sustainability Grants			
010	Personnel	139,694.54	0
020	Other Expenditures	6,840	6,840
Sustainability Grants Total		146,534.54	6,840
EX290100 - County Executive Grants			
010	Personnel	346,543.01	67,893.15
County Executive Grants Total		346,543.01	67,893.15
EX345100 - Opioid Mitigation			
020	Other Expenditures	9,382,540	9,382,540
Opioid Mitigation Total		9,382,540	9,382,540
FS100100 - Administration			
010	Personnel	315,586.36	323,025.11
020	Other Expenditures	126,230	129,677
Administration Total		441,816.36	452,702.11
FS100105 - Office Of Budget & Management			
010	Personnel	1,600,901	1,638,351
020	Other Expenditures	257,853	257,853
Office Of Budget & Management Total		1,858,754	1,896,204

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FS100110 - Financial Reporting			
010	Personnel	1,915,192	1,959,447
020	Other Expenditures	741,303	756,303
Financial Reporting Total		2,656,495	2,715,750
FS100120 - Hotel/Motel			
010	Personnel	296,187	303,943
020	Other Expenditures	112,309	124,500
Hotel/Motel Total		408,496	428,443
FS100125 - Purchasing Department			
010	Personnel	1,507,994	1,546,547
020	Other Expenditures	26,803	26,903
Purchasing Department Total		1,534,797	1,573,450
FS100127 - Purchasing P-Card Clearing			
020	Other Expenditures	382,521	382,521
Purchasing P-Card Clearing Total		382,521	382,521
FS100130 - Treasury Management			
010	Personnel	1,107,428	1,133,804
020	Other Expenditures	815,841	816,436
Treasury Management Total		1,923,269	1,950,240
FS100140 - Recording/Conveyance			
020	Other Expenditures	68,145	68,145
Recording/Conveyance Total		68,145	68,145
FS100150 - Title Admin Records & Licenses			
010	Personnel	3,979,943	4,081,826
020	Other Expenditures	808,993	771,990
Title Admin Records & Licenses Total		4,788,936	4,853,816
FS100155 - Microfilm			
010	Personnel	0	1
020	Other Expenditures	49,748	49,748
Microfilm Total		49,748	49,749

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FS100160 - General Services			
010	Personnel	378,098	388,172
020	Other Expenditures	16,460	16,460
General Services Total		394,558	404,632
FS100165 - Related Entity Support			
020	Other Expenditures	2,289,235	2,289,235
Related Entity Support Total		2,289,235	2,289,235
FS100175 - Other Statutory Contributions			
020	Other Expenditures	57,712	57,712
Other Statutory Contributions Total		57,712	57,712
FS100180 - Budget Commission General Fund			
010	Personnel	424,441	435,425
Budget Commission General Fund Total		424,441	435,425
FS100190 - General (Consumer Affairs)			
010	Personnel	870,338	891,958
020	Other Expenditures	64,143	66,813
General (Consumer Affairs) Total		934,481	958,771
FS100205 - Equity & Inclusion			
010	Personnel	896,743	918,022
020	Other Expenditures	102,000	105,000
Equity & Inclusion Total		998,743	1,023,022
FS100350 - General Fd Operating Subsidies			
030	Other Financing Uses	61,940,511	66,313,804
General Fd Operating Subsidies Total		61,940,511	66,313,804
FS100400 - Municipal Courts			
010	Personnel	4,501,643	4,602,764
020	Other Expenditures	3,065,793	3,065,793
Municipal Courts Total		7,567,436	7,668,557
FS100500 - ARPA - Govt Serv			
010	Personnel	11,701	12,285
020	Other Expenditures	0	0
ARPA - Govt Serv Total		11,701	12,285

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FS100600 - ARPA Justice Center Capital Project Fund			
020	Other Expenditures	0	0
ARPA Justice Center Capital Project Fund Total		0	0
FS100900 - Non-Departmental Rev/Exp			
020	Other Expenditures	3,885,222	3,885,222
Non-Departmental Rev/Exp Total		3,885,222	3,885,222
FS110105 - Global Center Operating Acct			
020	Other Expenditures	4,550,000	4,550,000
Global Center Operating Acct Total		4,550,000	4,550,000
FS110130 - Rock Hall 0.4% Lodging Tax			
020	Other Expenditures	2,334,704	2,334,704
Rock Hall 0.4% Lodging Tax Total		2,334,704	2,334,704
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	931,424	312,965
Naming Rights For Conv. Ctr. Total		931,424	312,965
FS235100 - County Land Reutilization			
020	Other Expenditures	5,908,560	5,908,560
County Land Reutilization Total		5,908,560	5,908,560
FS251500 - Delinquent Tax Collections			
010	Personnel	2,087,144	2,138,622
020	Other Expenditures	620,194	620,094
Delinquent Tax Collections Total		2,707,338	2,758,716
FS251600 - PROPERTY TX ASSISTANCE PROGRAM			
020	Other Expenditures	2,500,000	0
PROPERTY TX ASSISTANCE PROGRAM Total		2,500,000	0

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FS255105 - HHS Levy 4.8 Subsidies			
020	Other Expenditures	1,862,069	1,862,069
030	Other Financing Uses	139,408,667	138,605,383
HHS Levy 4.8 Subsidies Total		141,270,736	140,467,452
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	1,981,128	1,981,128
030	Other Financing Uses	139,408,668	138,605,383
HHS Levy 4.7 Total		141,389,796	140,586,511
FS260110 - OSU Extension			
020	Other Expenditures	222,300	222,300
OSU Extension Total		222,300	222,300
FS290100 - Tax Prepayment Special Int.			
010	Personnel	250,474	256,389
020	Other Expenditures	70,791	73,826
Tax Prepayment Special Int. Total		321,265	330,215
FS290105 - Tax Certificate Administration			
020	Other Expenditures	106,942	106,942
Tax Certificate Administration Total		106,942	106,942
FS290125 - Consumer Affairs Grants OLE			
020	Other Expenditures	3,198	3,198
Consumer Affairs Grants OLE Total		3,198	3,198
FS305100 - Tax Assess Contractual Svcs.			
010	Personnel	8,146,181	8,354,027
020	Other Expenditures	6,480,983	6,480,983
Tax Assess Contractual Svcs. Total		14,627,164	14,835,010
FS305105 - Microfilm			
010	Personnel	924,105	948,976
020	Other Expenditures	200,538	200,538
Microfilm Total		1,124,643	1,149,514

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FS315100 - 2015 Excise Tax			
020	Other Expenditures	5,326,065	5,326,065
2015 Excise Tax Total		5,326,065	5,326,065
FS335100 - Hotel/Lodging Tax			
020	Other Expenditures	37,802,887	37,802,887
Hotel/Lodging Tax Total		37,802,887	37,802,887
FS500100 - Bond Retirement-General			
020	Other Expenditures	15,794,103	15,781,137
Bond Retirement-General Total		15,794,103	15,781,137
FS500110 - Brownfield Debt Service			
020	Other Expenditures	1,200,241	1,194,436
Brownfield Debt Service Total		1,200,241	1,194,436
FS500115 - Shaker Square Debt Service			
020	Other Expenditures	112,697	118,881
Shaker Square Debt Service Total		112,697	118,881
FS500120 - Community Redev Debt Service			
020	Other Expenditures	273,275	272,334
Community Redev Debt Service Total		273,275	272,334
FS500130 - Medical Mart 2020 DS			
020	Other Expenditures	26,277,750	9,112,250
Medical Mart 2020 DS Total		26,277,750	9,112,250
FS500135 - DS - Series '13 Econ. Dev. Rev			
020	Other Expenditures	698,077	699,709
DS - Series '13 Econ. Dev. Rev Total		698,077	699,709
FS500140 - Debt Service County Hotel			
020	Other Expenditures	20,755,100	20,753,350
Debt Service County Hotel Total		20,755,100	20,753,350
FS500145 - DS-Western Reserve Series 2014			
020	Other Expenditures	2,890,830	0
DS-Western Reserve Series 2014 Total		2,890,830	0

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FS500150 - Medical Mart 2014 DS			
020	Other Expenditures	679,650	20,682,400
Medical Mart 2014 DS Total		679,650	20,682,400
FS500155 - Excise Tax Bonds			
020	Other Expenditures	6,750,605	6,720,696
Excise Tax Bonds Total		6,750,605	6,720,696
FS500160 - Sales Tax Bonds			
020	Other Expenditures	12,861,532	12,877,639
Sales Tax Bonds Total		12,861,532	12,877,639
FS500165 - Progressive Field Improvements			
020	Other Expenditures	16,326,122	16,327,747
Progressive Field Improvements Total		16,326,122	16,327,747
FS500170 - DS-2022 Economic Development bonds/Convention Center			
020	Other Expenditures	2,553,119	2,553,019
DS-2022 Economic Development bonds/Convention Center Total		2,553,119	2,553,019
FS500175 - DS- SERIES 2014 FLATS ECON DEV			
020	Other Expenditures	1,356,663	1,360,913
DS- SERIES 2014 FLATS ECON DEV Total		1,356,663	1,360,913
FS500180 - 2025 SPORTS FAC CAPITAL IMPROV			
020	Other Expenditures	1,200,000	1,200,000
030	Other Financing Uses	1,200,000	1,200,000
2025 SPORTS FAC CAPITAL IMPROV Total		2,400,000	2,400,000
HC100100 - Housing & Community Development			
010	Personnel	289,026	365,214
020	Other Expenditures	1,620	1,620
Housing & Community Development Total		290,646	366,834
HC223120 - Neighborhood Stabilization			
010	Personnel	1,539	1,463
Neighborhood Stabilization Total		1,539	1,463

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HC223125 - Lead Hazard Deduction			
010	Personnel	204,229	200,875
020	Other Expenditures	0	0
Lead Hazard Deduction Total		204,229	200,875
HC223135 - Home			
010	Personnel	222,553	220,208
020	Other Expenditures	2,709,271	2,709,271
Home Total		2,931,824	2,929,479
HC223145 - Hud Section 108			
020	Other Expenditures	547,043	547,043
Hud Section 108 Total		547,043	547,043
HC223150 - Lead Hazard Control			
010	Personnel	0	0
020	Other Expenditures	8,094	8,094
Lead Hazard Control Total		8,094	8,094
HC223160 - Emergency Solutions Develop.			
020	Other Expenditures	342,901	342,901
Emergency Solutions Develop. Total		342,901	342,901
HC223165 - CDBG			
010	Personnel	862,497	868,848
020	Other Expenditures	1,974,027	1,974,027
CDBG Total		2,836,524	2,842,875
HC223185 - COVID-19 Cares Act CDBG			
020	Other Expenditures	688,699	688,699
COVID-19 Cares Act CDBG Total		688,699	688,699
HC223190 - COVID-19 Cares Act ESG			
020	Other Expenditures	78,171	78,171
COVID-19 Cares Act ESG Total		78,171	78,171
HC223195 - HUD ARPA Funds			
020	Other Expenditures	1,101,177	1,101,177
HUD ARPA Funds Total		1,101,177	1,101,177

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HC223200 - CDSG Grant			
010	Personnel	193,275	202,217
020	Other Expenditures	2,674,628	2,674,628
CDSG Grant Total		2,867,903	2,876,845
HC350105 - Treasury Emer Rental Asst - COVID-19			
020	Other Expenditures	12,747,666	12,747,666
Treasury Emer Rental Asst - COVID-19 Total		12,747,666	12,747,666
HR100100 - HR Administration			
010	Personnel	6,398,024	6,553,628
020	Other Expenditures	839,339	839,339
HR Administration Total		7,237,363	7,392,967
HR100105 - Employee Benefits			
020	Other Expenditures	488,946	488,946
Employee Benefits Total		488,946	488,946
HR290200 - Human Resources Grants			
020	Other Expenditures	89,910	0
Human Resources Grants Total		89,910	0
HR765100 - Hospitalization-Self Insurance			
010	Personnel	849,386	865,577
020	Other Expenditures	140,176,516	146,548,175
Hospitalization-Self Insurance Total		141,025,902	147,413,752
HR765105 - Hospitalization-Regular Insur.			
010	Personnel	0	0
020	Other Expenditures	6,054,748	6,329,963
Hospitalization-Regular Insur. Total		6,054,748	6,329,963
HR765110 - HR-Life Insurance			
020	Other Expenditures	2,239,472	2,341,266
HR-Life Insurance Total		2,239,472	2,341,266
HR765115 - Self-Insurance Bodd			
020	Other Expenditures	14,274,735	14,923,587
Self-Insurance Bodd Total		14,274,735	14,923,587

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HR765120 - Wellness Benefits			
010	Personnel	1,568,438	1,643,840
020	Other Expenditures	1,437,939	1,437,939
Wellness Benefits Total		3,006,377	3,081,779
HR770100 - Workers' Compensation Admin.			
010	Personnel	686,172	696,906
020	Other Expenditures	2,636,414	2,636,414
Workers' Compensation Admin. Total		3,322,586	3,333,320
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	15,566,624	15,266,624
Client Support Services - DCFS Total		15,566,624	15,266,624
HS215105 - CFS Foster Care			
020	Other Expenditures	3,057,296	3,057,296
CFS Foster Care Total		3,057,296	3,057,296
HS215110 - Purch. Congregate&Foster Care			
020	Other Expenditures	64,454,503	60,994,503
Purch. Congregate&Foster Care Total		64,454,503	60,994,503
HS215115 - Adoption Services			
020	Other Expenditures	2,682,178	2,682,178
Adoption Services Total		2,682,178	2,682,178
HS220100 - Homeless Services			
020	Other Expenditures	221,059	184,350
Homeless Services Total		221,059	184,350
HS220105 - Shelter + Care			
020	Other Expenditures	2,236,262	2,130,500
Shelter + Care Total		2,236,262	2,130,500

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HS220110 - Supportive Housing Program			
020	Other Expenditures	590,333	258,806
Supportive Housing Program Total		590,333	258,806
HS220115 - Continuum Of Care			
020	Other Expenditures	1,625,683	1,500,000
Continuum Of Care Total		1,625,683	1,500,000
HS220125 - Rapid Re-Housing			
020	Other Expenditures	584,300	438,228
Rapid Re-Housing Total		584,300	438,228
HS220130 - Coordinated Entry			
020	Other Expenditures	1,880,585	2,013,070
Coordinated Entry Total		1,880,585	2,013,070
HS220140 - Homeless Crisis Response 2020			
020	Other Expenditures	791,782	395,891
Homeless Crisis Response 2020 Total		791,782	395,891
HS245100 - Cuyahoga Support Enforcement			
010	Personnel	19,353,987	19,822,922
020	Other Expenditures	19,078,198	19,078,198
Cuyahoga Support Enforcement Total		38,432,185	38,901,120
HS245110 - CSEA Grants			
020	Other Expenditures	10,000	10,000
CSEA Grants Total		10,000	10,000
HS260100 - OFC Of The Director - DHS			
010	Personnel	2,069,604	2,118,390
020	Other Expenditures	12,085,913	12,155,206
OFC Of The Director - DHS Total		14,155,517	14,273,596
HS260105 - Human Resources			
010	Personnel	1,500,805	1,537,302
020	Other Expenditures	91,655	91,655
Human Resources Total		1,592,460	1,628,957

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HS260110 - Information Services			
010	Personnel	4,270,745	4,371,899
020	Other Expenditures	2,352,563	2,139,660
Information Services Total		6,623,308	6,511,559
HS260130 - Office Of The Director - DCFS			
010	Personnel	6,805,190	6,997,792
020	Other Expenditures	13,299,586	13,299,586
Office Of The Director - DCFS Total		20,104,776	20,297,378
HS260135 - Training			
010	Personnel	1,744,030	1,786,997
020	Other Expenditures	2,874	2,874
Training Total		1,746,904	1,789,871
HS260140 - Info. Svcs.			
010	Personnel	154,533	157,706
Info. Svcs. Total		154,533	157,706
HS260145 - Direct Svcs			
010	Personnel	47,045,640	48,206,996
020	Other Expenditures	1,460,872	1,460,872
Direct Svcs Total		48,506,512	49,667,868
HS260150 - Supportive Svcs			
010	Personnel	1,144,207	1,170,312
020	Other Expenditures	482,692	482,692
Supportive Svcs Total		1,626,899	1,653,004
HS260155 - Foster & Adopt. Parent			
010	Personnel	0	0
020	Other Expenditures	79,779	79,779
Foster & Adopt. Parent Total		79,779	79,779
HS260160 - Visitation			
010	Personnel	1,734,367	1,776,234
020	Other Expenditures	99,482	99,482
Visitation Total		1,833,849	1,875,716

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HS260165 - Contracted Placements			
010	Personnel	2,679,646	2,746,560
020	Other Expenditures	19,707	19,707
Contracted Placements Total		2,699,353	2,766,267
HS260170 - CFS Foster Home			
010	Personnel	5,086,635	5,213,784
020	Other Expenditures	39,818	39,818
CFS Foster Home Total		5,126,453	5,253,602
HS260175 - Permanent Custody Adoptions			
010	Personnel	4,201,636	4,305,301
020	Other Expenditures	184,019	184,019
Permanent Custody Adoptions Total		4,385,655	4,489,320
HS260180 - Tapestry System Of Care			
010	Personnel	1,936	1,936
020	Other Expenditures	375,581	375,581
Tapestry System Of Care Total		377,517	377,517
HS260185 - Admin Svcs - General Manager - DJFS			
010	Personnel	2,219,377	2,275,490
020	Other Expenditures	9,822,929	9,822,929
Admin Svcs - General Manager - DJFS Total		12,042,306	12,098,419
HS260190 - Info Svcs.			
010	Personnel	1,361,680	1,395,463
020	Other Expenditures	4,478	4,478
Info Svcs. Total		1,366,158	1,399,941
HS260195 - Work First Svcs			
010	Personnel	3,696,147	3,786,372
020	Other Expenditures	11,083,480	11,083,480
Work First Svcs Total		14,779,627	14,869,852
HS260200 - Southgate Nfsc			
010	Personnel	7,674,595	7,868,386
020	Other Expenditures	11,295	11,295
Southgate Nfsc Total		7,685,890	7,879,681

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HS260205 - Ohio City Nsfsc			
010	Personnel	7,835,599	8,036,973
020	Other Expenditures	312,168	312,168
Ohio City Nsfsc Total		8,147,767	8,349,141
HS260210 - Quincy Place Nfsc			
010	Personnel	7,553,769	7,746,047
020	Other Expenditures	785,134	785,134
Quincy Place Nfsc Total		8,338,903	8,531,181
HS260215 - Veb Bldg Nfsc			
010	Personnel	37,117,424	38,069,465
020	Other Expenditures	276,692	276,692
Veb Bldg Nfsc Total		37,394,116	38,346,157
HS260220 - West Shore Nfsc			
020	Other Expenditures	519,117	519,117
West Shore Nfsc Total		519,117	519,117
HS260225 - Client Support Svcs			
010	Personnel	9,367,156	9,608,617
020	Other Expenditures	3,541,599	3,541,599
Client Support Svcs Total		12,908,755	13,150,216
HS260230 - Children With Medical Handicap			
020	Other Expenditures	1,064,781	1,064,781
Children With Medical Handicap Total		1,064,781	1,064,781
HS260235 - Admin Svcs			
010	Personnel	1,551,059	1,650,566
020	Other Expenditures	204,173	204,173
Admin Svcs Total		1,755,232	1,854,739
HS260240 - Early Start			
020	Other Expenditures	5,512,572	5,362,572
Early Start Total		5,512,572	5,362,572
HS260250 - Quality Child Care			
020	Other Expenditures	8,766,257	8,766,257
Quality Child Care Total		8,766,257	8,766,257

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HS260255 - OFC Of The Director - Senior & Adult			
010	Personnel	1,358,223	1,390,179
020	Other Expenditures	2,235,987	2,303,262
OFC Of The Director - Senior & Adult Total		3,594,210	3,693,441
HS260260 - Mgnt Svcs.			
010	Personnel	1,597,184	1,637,528
020	Other Expenditures	135	135
Mgnt Svcs. Total		1,597,319	1,637,663
HS260265 - Community Programs			
020	Other Expenditures	3,118,909	3,068,909
Community Programs Total		3,118,909	3,068,909
HS260270 - Home Support			
010	Personnel	3,956,260	4,053,081
020	Other Expenditures	125,731	125,731
Home Support Total		4,081,991	4,178,812
HS260275 - Protective Svcs			
010	Personnel	4,374,737	4,481,345
020	Other Expenditures	1,101,954	1,101,954
Protective Svcs Total		5,476,691	5,583,299
HS260290 - Resource & Training			
010	Personnel	2,369,661	2,425,964
020	Other Expenditures	7,831	7,831
Resource & Training Total		2,377,492	2,433,795
HS260295 - Options Prog.			
010	Personnel	2,825,031	2,894,324
020	Other Expenditures	5,181,895	5,131,895
Options Prog. Total		8,006,926	8,026,219
HS260300 - Family & Children First			
010	Personnel	1,179,410	1,208,452
020	Other Expenditures	3,560,074	3,500,372
Family & Children First Total		4,739,484	4,708,824

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HS260350 - Homeless Services			
010	Personnel	872,791	892,910
020	Other Expenditures	12,121,895	12,870,493
Homeless Services Total		12,994,686	13,763,403
HS260355 - Office Of Re-Entry			
010	Personnel	848,974	869,027
020	Other Expenditures	997,425	1,025,425
Office Of Re-Entry Total		1,846,399	1,894,452
HS280100 - Fatherhood Initiative			
010	Personnel	254,011	259,853
020	Other Expenditures	815,377	735,377
Fatherhood Initiative Total		1,069,388	995,230
HS280105 - Tb Control Prog - Metrohealth			
020	Other Expenditures	109,604	109,604
Tb Control Prog - Metrohealth Total		109,604	109,604
HS280135 - Human Services Other			
020	Other Expenditures	194,046	194,046
Human Services Other Total		194,046	194,046
HS285100 - Second Change Adult Reentry			
020	Other Expenditures	418,037	418,037
Second Change Adult Reentry Total		418,037	418,037
HS290100 - Early Child Oth Leg & Ex Grant			
020	Other Expenditures	0	0
Early Child Oth Leg & Ex Grant Total		0	0
HS300130 - Early Childhood UPK Grants			
010	Personnel	60,000	0
020	Other Expenditures	1,067,057	25,274
Early Childhood UPK Grants Total		1,127,057	25,274
HS300155 - FCFC Other Social Serv Grants			
010	Personnel	23,600	23,600
020	Other Expenditures	352,298	352,298
FCFC Other Social Serv Grants Total		375,898	375,898

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HS300185 - Helping Ohio Parent Effective			
020	Other Expenditures	594	594
Helping Ohio Parent Effective Total		594	594
IA100100 - Internal Audit			
010	Personnel	827,113	845,657
020	Other Expenditures	123,795	98,620
Internal Audit Total		950,908	944,277
IG100100 - Inspector General			
010	Personnel	1,211,685	1,239,538
020	Other Expenditures	48,240	48,490
Inspector General Total		1,259,925	1,288,028
IG285100 - Inspector General Vendor Fees			
020	Other Expenditures	15,112	15,262
Inspector General Vendor Fees Total		15,112	15,262
IN100100 - Innovation And Performance			
010	Personnel	579,019	591,753
020	Other Expenditures	53,267	53,267
Innovation And Performance Total		632,286	645,020
IT100100 - IT Administration			
010	Personnel	1,015,591	1,040,111
020	Other Expenditures	138,951	138,951
IT Administration Total		1,154,542	1,179,062
IT100110 - Application Development			
010	Personnel	1,883,006	1,927,872
020	Other Expenditures	730,581	730,581
Application Development Total		2,613,587	2,658,453
IT100130 - Project Management			
010	Personnel	824,630	843,500
020	Other Expenditures	100,534	100,534
Project Management Total		925,164	944,034

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IT100135 - Security And Disaster Recovery			
010	Personnel	1,350,077	1,381,929
020	Other Expenditures	1,072,007	1,072,007
Security And Disaster Recovery Total		2,422,084	2,453,936
IT100140 - Engineering Services			
010	Personnel	1,693,249	1,730,979
020	Other Expenditures	6,492,552	6,492,552
Engineering Services Total		8,185,801	8,223,531
IT100145 - Enterprise Applications			
010	Personnel	3,733,247	3,821,234
020	Other Expenditures	2,409,746	2,409,746
Enterprise Applications Total		6,142,993	6,230,980
IT100150 - EUX-End User Experience			
010	Personnel	1,100,574	1,127,572
020	Other Expenditures	1,709,410	1,709,410
EUX-End User Experience Total		2,809,984	2,836,982
IT100155 - Service Management			
010	Personnel	804,403	824,231
020	Other Expenditures	13,819	13,819
Service Management Total		818,222	838,050
IT100165 - Network Services			
010	Personnel	641,910	657,785
020	Other Expenditures	961,259	961,259
Network Services Total		1,603,169	1,619,044
IT100180 - Communications Services			
010	Personnel	468,752	479,257
020	Other Expenditures	1,807,710	1,807,710
Communications Services Total		2,276,462	2,286,967
IT100190 - Geographic Info Systems-GF			
010	Personnel	696,512	712,511
020	Other Expenditures	55,240	55,240
Geographic Info Systems-GF Total		751,752	767,751

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IT305100 - Geograph Info Syst - Real Prop			
010	Personnel	918,529	944,732
020	Other Expenditures	221,557	221,557
Geograph Info Syst - Real Prop Total		1,140,086	1,166,289
IT600100 - Technology Capital Projects			
020	Other Expenditures	5,340,000	5,650,000
Technology Capital Projects Total		5,340,000	5,650,000
JC100100 - Administrative			
010	Personnel	4,837,882	4,959,417
020	Other Expenditures	2,043,061	2,094,299
Administrative Total		6,880,943	7,053,716
JC100105 - Legal			
010	Personnel	10,105,928	10,364,022
020	Other Expenditures	7,078,741	7,325,966
Legal Total		17,184,669	17,689,988
JC100110 - Child Support			
010	Personnel	4,157,782	4,265,148
020	Other Expenditures	940,960	940,960
Child Support Total		5,098,742	5,206,108
JC100115 - Detention Center			
010	Personnel	18,730,827	19,121,007
020	Other Expenditures	4,601,069	4,601,069
Detention Center Total		23,331,896	23,722,076
JC240110 - Indigent Driver Alcohol Treat			
020	Other Expenditures	2,900	2,900
Indigent Driver Alcohol Treat Total		2,900	2,900
JC255105 - Community Social			
010	Personnel	0	0
Community Social Total		0	0

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JC280100 - Juvenile Court Legal			
010	Personnel	1,107,803	1,135,370
020	Other Expenditures	2,553,506	2,553,506
Juvenile Court Legal Total		3,661,309	3,688,876
JC280105 - Juvenile Court Probation			
010	Personnel	7,089,779	7,352,451
020	Other Expenditures	4,313,564	4,313,564
Juvenile Court Probation Total		11,403,343	11,666,015
JC280110 - Juv. Court Detention Services			
010	Personnel	1,694,308	1,737,328
020	Other Expenditures	3,207,357	3,207,357
Juv. Court Detention Services Total		4,901,665	4,944,685
JC280120 - Juv. Court Intervention Serv.			
010	Personnel	917,509	941,274
Juv. Court Intervention Serv. Total		917,509	941,274
JC285100 - Residential Title			
020	Other Expenditures	7,400	7,400
Residential Title Total		7,400	7,400
JC285105 - Administration Title Iv			
020	Other Expenditures	61,486	61,486
Administration Title Iv Total		61,486	61,486
JC285110 - Legal Computerization			
020	Other Expenditures	0	0
Legal Computerization Total		0	0
JC285160 - JUV Court Oth Judicial Grants			
020	Other Expenditures	112,475	112,475
JUV Court Oth Judicial Grants Total		112,475	112,475
JC285165 - Juv Crt Other Detention Grants			
020	Other Expenditures	18,344	18,344
Juv Crt Other Detention Grants Total		18,344	18,344

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JC325100 - VOCA Safe Harbor			
020	Other Expenditures	13,689	13,689
VOCA Safe Harbor Total		13,689	13,689
JC330100 - Youth Services Subsidy-Fdcc			
010	Personnel	6,132,484	6,211,298
020	Other Expenditures	5,175,602	5,175,602
Youth Services Subsidy-Fdcc Total		11,308,086	11,386,900
JC600100 - Juvenile Court Capital Projects			
020	Other Expenditures	2,995,595	0
Juvenile Court Capital Projects Total		2,995,595	0
LL285100 - Law Library Board			
010	Personnel	248,979	255,147
020	Other Expenditures	103,993	103,993
Law Library Board Total		352,972	359,140
LW100100 - Law Department			
010	Personnel	2,983,170	3,052,988
020	Other Expenditures	506,834	531,164
Law Department Total		3,490,004	3,584,152
LW100120 - Risk Management			
020	Other Expenditures	2,198,159	2,198,159
Risk Management Total		2,198,159	2,198,159
LW100125 - Risk Management Settlements			
020	Other Expenditures	954,881	954,881
Risk Management Settlements Total		954,881	954,881
ME100100 - Medical Examiner-Operations			
010	Personnel	8,356,420	8,554,381
020	Other Expenditures	2,648,564	2,606,505
Medical Examiner-Operations Total		11,004,984	11,160,886
ME100105 - Regional Forensic Science Lab (GF)			
010	Personnel	7,537,035	7,885,448
020	Other Expenditures	1,179,548	1,233,102
Regional Forensic Science Lab (GF) Total		8,716,583	9,118,550

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ME105105 - Coroner's Lab			
020	Other Expenditures	606,824	606,824
Coroner's Lab Total		606,824	606,824
ME285105 - Dna Backlog Reduction Prog			
010	Personnel	97,136	97,136
020	Other Expenditures	297,870	297,870
Dna Backlog Reduction Prog Total		395,006	395,006
ME285110 - Prof Cont Edu - Paul Coverdell			
010	Personnel	110,942	83,208
020	Other Expenditures	83,612	83,612
Prof Cont Edu - Paul Coverdell Total		194,554	166,820
ME285145 - Med Exam Oth Judicial Grants			
020	Other Expenditures	763,200	763,200
Med Exam Oth Judicial Grants Total		763,200	763,200
ME285150 - Comp Opioid Stim & Sub Use Pro			
010	Personnel	129,336	0
020	Other Expenditures	208,453	208,453
Comp Opioid Stim & Sub Use Pro Total		337,789	208,453
PB100100 - Probate Court			
010	Personnel	7,349,863	7,535,782
020	Other Expenditures	1,626,977	1,626,977
Probate Court Total		8,976,840	9,162,759
PB240100 - Probate Court Special Prj			
020	Other Expenditures	176,564	176,564
Probate Court Special Prj Total		176,564	176,564
PB240105 - Probate CRT Dispute Res Prg			
020	Other Expenditures	1,500	1,500
Probate CRT Dispute Res Prg Total		1,500	1,500
PB240110 - Probate Court-Conduct Of Bus.			
020	Other Expenditures	421	421
Probate Court-Conduct Of Bus. Total		421	421

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		2026 Adopted Budget	2027 Adopted Budget
PB240115 - Probate Crt(Clrk)Comput. Fund			
020	Other Expenditures	335,081	335,081
Probate Crt(Clrk)Comput. Fund Total		335,081	335,081
PB285120 - Indigent Guardianship			
020	Other Expenditures	89,677.3	89,677.3
Indigent Guardianship Total		89,677.3	89,677.3
PB285130 - PROBATE OTHER JUDICIAL GRANTS			
020	Other Expenditures	29,274	29,274
PROBATE OTHER JUDICIAL GRANTS Total		29,274	29,274
PB300125 - Domestic Violence			
020	Other Expenditures	192,959.87	192,959.87
Domestic Violence Total		192,959.87	192,959.87
PC100100 - CPC Administration			
010	Personnel	2,365,475	2,422,430
020	Other Expenditures	55,881	55,881
CPC Administration Total		2,421,356	2,478,311
PC275100 - Planning - Special Projects			
020	Other Expenditures	685,120	685,120
Planning - Special Projects Total		685,120	685,120
PD100100 - Public Defender			
010	Personnel	17,870,697	18,308,997
020	Other Expenditures	2,682,995	2,732,995
Public Defender Total		20,553,692	21,041,992
PD285100 - Public Defender - Cleve Munici			
010	Personnel	2,550,547	2,613,012
020	Other Expenditures	272,881	272,881
Public Defender - Cleve Munici Total		2,823,428	2,885,893
PD285105 - Public Defender - Lakewood			
010	Personnel	0	0
Public Defender - Lakewood Total		0	0

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PD285120 - Pub Defend Oth Judicial Grants			
010	Personnel	62,424	63,672
020	Other Expenditures	58,114	58,114
Pub Defend Oth Judicial Grants Total		120,538	121,786
PJ100100 - Justice Affairs Administration			
010	Personnel	1,464,817.51	1,500,290.51
020	Other Expenditures	14,740	14,740
Justice Affairs Administration Total		1,479,557.51	1,515,030.51
PJ100105 - Public Safety Grants Admin			
010	Personnel	226,657	232,167
020	Other Expenditures	410,958	410,958
Public Safety Grants Admin Total		637,615	643,125
PJ100110 - Fusion Center			
010	Personnel	247,612.43	253,944.43
020	Other Expenditures	50,216	50,216
Fusion Center Total		297,828.43	304,160.43
PJ100115 - CecomS			
010	Personnel	249,243	254,694
020	Other Expenditures	95,721	98,557
CecomS Total		344,964	353,251
PJ280100 - Emergency Management			
010	Personnel	997,157	1,020,216
020	Other Expenditures	341,322	341,322
Emergency Management Total		1,338,479	1,361,538
PJ280105 - Wireless 9-1-1 Gov. Assist.			
010	Personnel	2,674,214	2,876,418
020	Other Expenditures	2,387,729	5,222,989
Wireless 9-1-1 Gov. Assist. Total		5,061,943	8,099,407
PJ280120 - State Shsp-Law Enforcement			
020	Other Expenditures	59,371	59,371
State Shsp-Law Enforcement Total		59,371	59,371

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		2026 Adopted Budget	2027 Adopted Budget
PJ280125 - Urban AREA Security Initiative			
010	Personnel	166,764	172,996
020	Other Expenditures	1,019,816	98,946
Urban AREA Security Initiative Total		1,186,580	271,942
PJ280130 - Family Justice Center			
010	Personnel	157,710	161,150
020	Other Expenditures	226,146	229,683
Family Justice Center Total		383,856	390,833
PJ280135 - State Homeland Security Project			
020	Other Expenditures	368,849	368,849
State Homeland Security Project Total		368,849	368,849
PJ280145 - Byrne Discretionary Grant FY22			
020	Other Expenditures	452,058	181,841
Byrne Discretionary Grant FY22 Total		452,058	181,841
PJ280165 - Public Safe Health&Safe Grant			
020	Other Expenditures	203,788	203,788
Public Safe Health&Safe Grant Total		203,788	203,788
PJ285140 - ARPA First Responder Grant			
020	Other Expenditures	913	913
ARPA First Responder Grant Total		913	913
PJ285145 - JJPD Block Grant			
020	Other Expenditures	168,975	168,975
JJPD Block Grant Total		168,975	168,975
PJ325100 - Witness Victim HHS			
010	Personnel	1,904,399.61	1,953,273.61
020	Other Expenditures	752,385	752,385
Witness Victim HHS Total		2,656,784.61	2,705,658.61
PJ325105 - Domestic Viol. High Risk Team			
010	Personnel	79,262	79,262
020	Other Expenditures	127,364	127,364
Domestic Viol. High Risk Team Total		206,626	206,626

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PJ325120 - VAWA Block Grant			
020	Other Expenditures	610,742	610,742
VAWA Block Grant Total		610,742	610,742
PJ325130 - VAWA Administration Grant			
010	Personnel	28,432	28,432
VAWA Administration Grant Total		28,432	28,432
PJ325135 - Adv. CC's Dom. Violence Frame			
020	Other Expenditures	23,051	23,051
Adv. CC's Dom. Violence Frame Total		23,051	23,051
PJ325140 - Defend Childhood Int/ Intake			
020	Other Expenditures	246,151	246,151
Defend Childhood Int/ Intake Total		246,151	246,151
PR100100 - Personnel Review Commission			
010	Personnel	2,201,608	2,254,035
020	Other Expenditures	319,211	319,211
Personnel Review Commission Total		2,520,819	2,573,246
PS100100 - General Office			
010	Personnel	36,739,351.88	37,675,718.88
020	Other Expenditures	6,990,793	6,990,793
General Office Total		43,730,144.88	44,666,511.88
PS100105 - Child Support			
010	Personnel	4,426,558	4,538,709
020	Other Expenditures	508,999	508,999
Child Support Total		4,935,557	5,047,708
PS100110 - Children & Family Services			
010	Personnel	4,960,369	5,082,479
020	Other Expenditures	341,125	341,125
Children & Family Services Total		5,301,494	5,423,604
PS250100 - Delinq Tax&Assessment Collect			
010	Personnel	2,823,979	2,896,177
020	Other Expenditures	1,636,824	1,636,824
Delinq Tax&Assessment Collect Total		4,460,803	4,533,001

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PS285100 - Prosecutor Oth Judicial Grants			
010	Personnel	690,273	690,273
020	Other Expenditures	199,185	199,185
Prosecutor Oth Judicial Grants Total		889,458	889,458
PS285105 - Sexual Assault KIT Initiative			
010	Personnel	1,086,195	1,086,195
020	Other Expenditures	443,770	443,770
Sexual Assault KIT Initiative Total		1,529,965	1,529,965
PS285110 - Internet Crimes Against Childr			
010	Personnel	521,790	521,790
020	Other Expenditures	92,276	92,276
Internet Crimes Against Childr Total		614,066	614,066
PS285125 - Human Trafficking Grant			
010	Personnel	101,049	101,049
Human Trafficking Grant Total		101,049	101,049
PW100100 - Property Management			
010	Personnel	556,342	569,114
020	Other Expenditures	312,848	312,848
Property Management Total		869,190	881,962
PW100105 - Archives			
010	Personnel	0	0
020	Other Expenditures	0	0
Archives Total		0	0
PW100110 - County Headquarters			
020	Other Expenditures	9,159,862	9,355,834
County Headquarters Total		9,159,862	9,355,834
PW100115 - County Hotel Operating GF			
020	Other Expenditures	378,000	396,000
County Hotel Operating GF Total		378,000	396,000

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		2026 Adopted Budget	2027 Adopted Budget
PW270100 - Road and Bridge Administration			
010	Personnel	256,070	259,108
020	Other Expenditures	598,423	598,423
Road and Bridge Administration Total		854,493	857,531
PW270105 - Road and Bridge Admin Expense			
010	Personnel	887,744	905,500
020	Other Expenditures	1,479	1,479
Road and Bridge Admin Expense Total		889,223	906,979
PW270110 - Fiscal Admin & Purchasing			
010	Personnel	699,317	716,946
020	Other Expenditures	9	9
Fiscal Admin & Purchasing Total		699,326	716,955
PW270115 - Bridge Engineer			
010	Personnel	772,210	790,420
020	Other Expenditures	221	221
Bridge Engineer Total		772,431	790,641
PW270120 - Construction Eng & Test Lab			
010	Personnel	3,617,769	3,707,270
020	Other Expenditures	6,679	6,679
Construction Eng & Test Lab Total		3,624,448	3,713,949
PW270125 - Design Engineer			
010	Personnel	783,894	802,688
020	Other Expenditures	273	273
Design Engineer Total		784,167	802,961
PW270140 - Survey Engineer			
010	Personnel	515,468	526,947
020	Other Expenditures	844	844
Survey Engineer Total		516,312	527,791
PW270145 - Planning and Programming			
010	Personnel	1,480,642	1,515,672
020	Other Expenditures	41	41
Planning and Programming Total		1,480,683	1,515,713

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PW270155 - County Engineer-Record/Reprod			
010	Personnel	78,507	80,701
County Engineer-Record/Reprod Total		78,507	80,701
PW270165 - Maintenance Engineer			
010	Personnel	0	0
020	Other Expenditures	1,741,861	1,741,861
Maintenance Engineer Total		1,741,861	1,741,861
PW270170 - Road & Bridge Maint Admin.			
020	Other Expenditures	2,961	2,961
Road & Bridge Maint Admin. Total		2,961	2,961
PW270180 - Road & Bridge Fleet			
010	Personnel	1,028,613	1,049,187
020	Other Expenditures	10,990	10,990
Road & Bridge Fleet Total		1,039,603	1,060,177
PW270185 - York Yard			
010	Personnel	4,247,002	4,342,824
020	Other Expenditures	145,656	145,656
York Yard Total		4,392,658	4,488,480
PW270190 - Sign-Shop Employee Payroll			
020	Other Expenditures	9,884	9,884
Sign-Shop Employee Payroll Total		9,884	9,884
PW270195 - Bridge Main, & Inspect.			
010	Personnel	757,000	775,276
020	Other Expenditures	15,525	15,525
Bridge Main, & Inspect. Total		772,525	790,801
PW270200 - Road Capital Improvements \$5			
020	Other Expenditures	200,000	200,000
Road Capital Improvements \$5 Total		200,000	200,000
PW270205 - R & B Registration Tax \$7.50			
020	Other Expenditures	7,671,314	7,671,314
R & B Registration Tax \$7.50 Total		7,671,314	7,671,314

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PW270210 - \$5 HB26 Road and Bridge Capital Improvements			
020	Other Expenditures	2,103,692	2,103,692
\$5 HB26 Road and Bridge Capital Improvements Total		2,103,692	2,103,692
PW270220 - ROAD & BRIDGE VEHICLES			
020	Other Expenditures	750,000	750,000
ROAD & BRIDGE VEHICLES Total		750,000	750,000
PW280100 - Dog & Kennel			
010	Personnel	1,794,419	1,839,981
020	Other Expenditures	972,032	972,032
Dog & Kennel Total		2,766,451	2,812,013
PW280105 - Dick Goddard Best Friends Fund			
020	Other Expenditures	400,000	400,000
Dick Goddard Best Friends Fund Total		400,000	400,000
PW295100 - Other Public Works Grants - R&B			
020	Other Expenditures	305,518	305,518
Other Public Works Grants - R&B Total		305,518	305,518
PW305100 - Archives			
010	Personnel	482,550	494,211
020	Other Expenditures	598,046	598,046
Archives Total		1,080,596	1,092,257
PW600100 - Capital Projects			
020	Other Expenditures	8,000,000	9,500,000
Capital Projects Total		8,000,000	9,500,000
PW600105 - Lakefront Access Plan			
020	Other Expenditures	0	0
Lakefront Access Plan Total		0	0
PW600120 - Non-Subsidy Facility Projects			
020	Other Expenditures	0	0
Non-Subsidy Facility Projects Total		0	0

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		2026 Adopted Budget	2027 Adopted Budget
PW600125 - New CC Corrections Center			
020	Other Expenditures	29,500,000	0
New CC Corrections Center Total		29,500,000	0
PW600135 - Airport Capital Projects			
020	Other Expenditures	4,606,232	4,421,461
Airport Capital Projects Total		4,606,232	4,421,461
PW605100 - ODOT - Lpa			
020	Other Expenditures	30,727,680	30,727,680
ODOT - Lpa Total		30,727,680	30,727,680
PW605105 - OH Dpt Of Pub Wrks Integrating			
020	Other Expenditures	11,612,365	11,612,365
OH Dpt Of Pub Wrks Integrating Total		11,612,365	11,612,365
PW700100 - County Airport			
010	Personnel	1,072,294	1,104,185
020	Other Expenditures	616,019	616,019
County Airport Total		1,688,313	1,720,204
PW700200 - Airport Capital Projects			
020	Other Expenditures	294,942	294,942
Airport Capital Projects Total		294,942	294,942
PW705100 - County Parking Garage			
010	Personnel	324,094	331,745
020	Other Expenditures	1,582,847	1,582,847
County Parking Garage Total		1,906,941	1,914,592
PW715100 - Sanitary Districts			
020	Other Expenditures	4,635,971	4,635,971
Sanitary Districts Total		4,635,971	4,635,971
PW715200 - Sanitary Operating			
010	Personnel	19,923,618	20,539,578
020	Other Expenditures	7,216,052	7,216,052
Sanitary Operating Total		27,139,670	27,755,630

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PW715300 - Sanitary Debt Service			
020	Other Expenditures	1,361,592	1,361,592
Sanitary Debt Service Total		1,361,592	1,361,592
PW720100 - Public Utilities			
010	Personnel	386,862	395,649
020	Other Expenditures	62,466	62,466
Public Utilities Total		449,328	458,115
PW720200 - Public Utility Grants			
010	Personnel	0	0
020	Other Expenditures	332,351	332,351
Public Utility Grants Total		332,351	332,351
PW750100 - FAC-Building Services			
010	Personnel	0	0
020	Other Expenditures	24,484,064	24,488,298
FAC-Building Services Total		24,484,064	24,488,298
PW750105 - FAC - Administration			
010	Personnel	3,057,724	3,132,066
FAC - Administration Total		3,057,724	3,132,066
PW750110 - FAC- Custodial Services			
010	Personnel	12,264,678	12,586,925
FAC- Custodial Services Total		12,264,678	12,586,925
PW750115 - FAC- Trade Services			
010	Personnel	14,256,335	14,604,810
FAC- Trade Services Total		14,256,335	14,604,810
PW750120 - FAC - Special Trades			
010	Personnel	1,023,913	1,051,530
FAC - Special Trades Total		1,023,913	1,051,530
PW750125 - FAC - Event Rentals			
010	Personnel	101,994	104,637
020	Other Expenditures	100,810	100,810
FAC - Event Rentals Total		202,804	205,447

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PW755100 - Fleet Maintenance Garage			
010	Personnel	203,454	208,730
020	Other Expenditures	1,383,273	1,383,273
Fleet Maintenance Garage Total		1,586,727	1,592,003
PW755105 - Fleet Vehicles			
020	Other Expenditures	0	0
Fleet Vehicles Total		0	0
PW775100 - Postage			
010	Personnel	911,919	936,799
020	Other Expenditures	895,607	895,607
Postage Total		1,807,526	1,832,406
PW780100 - Print Shop			
010	Personnel	418,928	429,274
020	Other Expenditures	1,838,672	1,838,672
Print Shop Total		2,257,600	2,267,946
SC950100 - Soil & Water Conservation			
010	Personnel	2,866,616	2,935,098
020	Other Expenditures	322,856	322,856
Soil & Water Conservation Total		3,189,472	3,257,954
SC950105 - Soil & Water Grants			
020	Other Expenditures	377,834	377,834
Soil & Water Grants Total		377,834	377,834
SH100100 - Administration			
010	Personnel	3,535,932	3,626,881
020	Other Expenditures	0	0
Administration Total		3,535,932	3,626,881
SH100110 - Civil - Warrants			
010	Personnel	2,935,043	3,012,660
Civil - Warrants Total		2,935,043	3,012,660

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SH100115 - Law Enforcement - Sheriff			
010	Personnel	277,117	284,470
020	Other Expenditures	3,660,071	3,659,165
Law Enforcement - Sheriff Total		3,937,188	3,943,635
SH100120 - Deputy Lieutenants			
010	Personnel	1,409,624	1,442,202
Deputy Lieutenants Total		1,409,624	1,442,202
SH100125 - Deputy Sergeants			
010	Personnel	4,641,361	4,752,260
Deputy Sergeants Total		4,641,361	4,752,260
SH100130 - Deputy Unit			
010	Personnel	26,935,584	27,982,109
020	Other Expenditures	44,417	44,417
Deputy Unit Total		26,980,001	28,026,526
SH100135 - Impact Unit/Comm Policing			
010	Personnel	1,399,999	1,399,999
Impact Unit/Comm Policing Total		1,399,999	1,399,999
SH100140 - Jail Operations			
020	Other Expenditures	22,513,419	22,576,155
Jail Operations Total		22,513,419	22,576,155
SH100145 - Food Service			
010	Personnel	911,629	936,784
020	Other Expenditures	6,040,000	6,040,000
Food Service Total		6,951,629	6,976,784
SH100150 - Health Care			
020	Other Expenditures	18,249,806	18,249,806
Health Care Total		18,249,806	18,249,806
SH100155 - Inmate Escort Services Unit			
010	Personnel	97,385	99,917
Inmate Escort Services Unit Total		97,385	99,917

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SH100160 - Jail Administration			
010	Personnel	3,726,284	3,816,869
Jail Administration Total		3,726,284	3,816,869
SH100170 - Correction Officer Sergeants			
010	Personnel	3,736,799	3,828,135
Correction Officer Sergeants Total		3,736,799	3,828,135
SH100175 - Correction Officer Corporals			
010	Personnel	5,278,517	5,410,636
Correction Officer Corporals Total		5,278,517	5,410,636
SH100180 - Correction Officers			
010	Personnel	76,373,584	78,408,744
Correction Officers Total		76,373,584	78,408,744
SH100185 - Sheriff Operations			
010	Personnel	112,529	114,761
020	Other Expenditures	591,315	593,336
Sheriff Operations Total		703,844	708,097
SH240100 - Sheriff			
010	Personnel	1,261	1,272
Sheriff Total		1,261	1,272
SH285110 - Carrying Concealed Weapon Appl			
010	Personnel	111,338	115,174
020	Other Expenditures	13,441	13,441
Carrying Concealed Weapon Appl Total		124,779	128,615
SH285120 - High Visibility Enforcement Ot			
010	Personnel	50,357	22,190
020	Other Expenditures	3,279	3,279
High Visibility Enforcement Ot Total		53,636	25,469
SH285125 - Sheriff Other Judicial Grants			
010	Personnel	50,357	24,191
020	Other Expenditures	35,404	35,404
Sheriff Other Judicial Grants Total		85,761	59,595

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111 - Budget Detail (All Funds)

2026-2027 Biennial Budget Resolution

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		2026 Adopted Budget	2027 Adopted Budget
SH285150 - Community Correction Act Grant			
010	Personnel	202,004	101,002
Community Correction Act Grant Total		202,004	101,002
SH285155 - Operation Stonegarden (OPSG)			
010	Personnel	86,787	58,620
020	Other Expenditures	64,417	64,417
Operation Stonegarden (OPSG) Total		151,204	123,037
SH285165 - Law Enforcement Cpt			
010	Personnel	28,167	0
020	Other Expenditures	125,084	125,084
Law Enforcement Cpt Total		153,251	125,084
SH285175 - Us Dept Of Justice Grant Sherf			
010	Personnel	318,168	70,000
020	Other Expenditures	97,236	97,236
Us Dept Of Justice Grant Sherf Total		415,404	167,236
SH285180 - Sheriff Federal Forfeiture			
020	Other Expenditures	1,041,001	1,041,001
Sheriff Federal Forfeiture Total		1,041,001	1,041,001
SH285185 - SHERIFF COMMISSARY FUND			
020	Other Expenditures	3,777,735	3,777,735
SHERIFF COMMISSARY FUND Total		3,777,735	3,777,735
SH600100 - Sheriff Dept Capital Projects			
020	Other Expenditures	693,000	0
Sheriff Dept Capital Projects Total		693,000	0
SH710100 - Crim. Just. Info Share-Sheriff			
010	Personnel	0	0
020	Other Expenditures	623,898	623,898
Crim. Just. Info Share-Sheriff Total		623,898	623,898

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SH745100 - Central Security Service - Sheriff			
010	Personnel	13,270,030	13,608,538
020	Other Expenditures	2,324,024	2,292,141
Central Security Service - Sheriff Total		15,594,054	15,900,679
SS100100 - Soldiers And Sailors Monument			
010	Personnel	219,091	224,641
020	Other Expenditures	61,395	61,395
Soldiers And Sailors Monument Total		280,486	286,036
SS290100 - Soldiers & Sailors Spec Proj			
020	Other Expenditures	242	242
Soldiers & Sailors Spec Proj Total		242	242
SW310100 - District Admin			
010	Personnel	782,268	802,139
020	Other Expenditures	475,268	475,268
District Admin Total		1,257,536	1,277,407
SW310105 - Marker Development			
020	Other Expenditures	200,000	200,000
Marker Development Total		200,000	200,000
SW310110 - District Bd Of Health			
020	Other Expenditures	221,879	221,879
District Bd Of Health Total		221,879	221,879
SW310115 - Solid Waste Convenience Center			
020	Other Expenditures	517,209	517,209
Solid Waste Convenience Center Total		517,209	517,209
SW310125 - Solid Waste Grant To Municipal			
020	Other Expenditures	263,965	263,965
Solid Waste Grant To Municipal Total		263,965	263,965
SW310130 - Solid Waste Grants Received			
020	Other Expenditures	32,655	32,655
Solid Waste Grants Received Total		32,655	32,655

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VC100100 - Veterans Service Commission			
010	Personnel	4,661,786	4,661,786
020	Other Expenditures	5,060,000	5,060,000
Veterans Service Commission Total		9,721,786	9,721,786
WF365100 - WF Innovation & Opportunities			
020	Other Expenditures	0	0
WF Innovation & Opportunities Total		0	0