

Exhibit A

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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EXECUTIVE - DEPARTMENT OF FINANCE AND BUDGET

HD Tuberculosis Grant

28301295-531000	Contract Services	<u>\$7,760.00</u>
Total Expenditure		\$7,760.00

Appropriating funds for the 2023 Tuberculosis cases to reimbursed to the Health Department.

Transportation Improvement District

91109410-531000	Contract Services	<u>\$656.50</u>
Total Expenditure		\$656.50

Appropriating funds for the Department of Finance and Budget to meet expense in the Transportation Improvement District Fund in 2025.

FO FEP - Consumer Affairs

10601306-599900	Transfers Out	<u>\$22,900.00</u>
Total Expenditure		\$22,900.00

Appropriating funds for Consumer Affairs to tranfer Forclosures Education fees to GF. (Project #1306000002)

Prosecutor Administration

10012901-512000	Salaries-Employees	\$358,341.06
10012901-520000	Employee Benefits	<u>291,658.94</u>
Total Expenditure		\$650,000.00

Appropriating funds for the Prosecutor to meet expenses in 2025 for Salaries and Benefits for the Prosecutor Gun Violence grant.

Exhibit A (Con't)

<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
Public Defender		
10011140-531000	Contract Services	\$1,100,180.00
Total Expenditure		\$1,100,180.00

Appropriating funds for the Public Defender to meet anticipated expenses for Axon/Healthcare/Felony Division for the 2025.

EXECUTIVE - DEPARTMENT OF ADMINISTRATIVE SERVICES**Capital**

40121490-550000	Capital Expense	<u>\$399,971.00</u>
Total Expenditure		\$399,971.00

Appropriating funds for Department of Administrative Services for change order #1 for Western Waterproofing Company, Inc. for the Parking Deck Project. Prior approval via BOC 259-24 and R 2023-254. (Project #1490000010)

CHILDREN SERVICES BOARD**Various**

21257100-531000	Contract Services	(\$33,876,937.00)
21257220-531000	Contract Services	340,000.00
21257232-531000	Contract Services	1,505,000.00
21257241-531000	Contract Services	1,160,000.00
21257300-531000	Contract Services	2,052,000.00
21257510-531000	Contract Services	6,000.00
21257310-531000	Contract Services	24,765,258.00
21257423-531000	Contract Services	1,501,150.00
21257410-531000	Contract Services	110,000.00
21257420-531000	Contract Services	176,000.00
21257430-531000	Contract Services	2,250.00
21257231-531000	Contract Services	300,000.00
21257400-531000	Contract Services	175,000.00
21257320-531000	Contract Services	883,700.00
21257210-531000	Contract Services	235,000.00
21257500-531000	Contract Services	401,000.00
21257421-531000	Contract Services	264,579.00

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<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
21257100-544000	Supplies	(228,000.00)
21257510-544000	Supplies	28,000.00
21257300-544000	Supplies	72,500.00
21257320-544000	Supplies	8,000.00
21257423-544000	Supplies	10,000.00
21257420-544000	Supplies	13,000.00
21257421-544000	Supplies	96,500.00
21257100-549000	Materials	(21,500.00)
21257423-549000	Materials	21,500.00
21257100-552000	Travel	(846,900.00)
21257300-552000	Travel	629,500.00
21257310-552000	Travel	110,000.00
21257320-552000	Travel	5,000.00
21257433-552000	Travel	32,400.00
21257200-552000	Travel	70,000.00
21257100-553000	Other	(1,592,683.00)
21257241-553000	Other	20,000.00
21257510-553000	Other	205,000.00
21257300-553000	Other	494,000.00
21257231-553000	Other	35,000.00
21257400-553000	Other	102,000.00
21257233-553000	Other	93,183.00
21257500-553000	Other	175,000.00
21257431-553000	Other	100,000.00
21257432-553000	Other	100,000.00
21257420-553000	Other	5,000.00
21257430-553000	Other	13,500.00
21257220-553000	Other	250,000.00
21257100-572000	Medical Assistance	(217,500.00)
21257220-572000	Medical Assistance	120,000.00
21257420-572000	Medical Assistance	70,000.00
21257300-572000	Medical Assistance	27,500.00
21257100-573000	Equipment	(624,500.00)
21257300-573000	Equipment	25,000.00
21257320-573000	Equipment	256,500.00
21257232-573000	Equipment	145,000.00
21257421-573000	Equipment	<u>198,000.00</u>
Total Expenditure		\$0.00

Adjusting appropriations for LTD funds for Children's Services Board 2025 budget.

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<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
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COMMON PLEAS COURT - JUVENILE DIVISION

Juvenile Court Grants - CASA/GAL Volunteer Fund

28662941-440000	Intergovernmental Receipts	<u>\$287,593.00</u>
Total Revenue		\$287,593.00
28662941-512000	Salaries-Employees	\$190,620.16
28662941-520000	Employee Benefits	75,000.00
28662941-531000	Contract Services	<u>21,972.84</u>
Total Expenditure		\$287,593.00

Appropriating funds for Juvenile Court for the 2025 Grant funds received from the local CASA Board in the amount of \$96,972.84 plus carry over balance of \$190,620.16 for a total of \$287,593.00. Funds are used to fund a volunteer coordinator, trainer and part time staff attorney for the CASA department.

COMMON PLEAS COURT - JUVENILE DIVISION

Juvenile Court Grants - Women's Board to Juvenile Court Grant

28662942-440000	Intergovernmental Receipts	<u>\$28,000.00</u>
Total Revenue		\$28,000.00
28662942-544000	Supplies	<u>\$28,000.00</u>
Total Expenditure		\$28,000.00

Appropriating funds for Juvenile Court for the 2025 Grant funds received from the Juvenile Courts' Women's Board in the amount of \$13,296.98 plus carryover balance of \$14,703.02 for a total 2025 appropriation of \$28,000.00. Funds are used to help youth and families in the Court System.

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<u>ACCOUNT NO.</u>	<u>DESCRIPTION</u>	<u>AMOUNT</u>
Juvenile Court Grants - JV TRI-CEP (Ohio Addiction Treatment Program)		
28662943-440000	Intergovernmental Receipts	<u>\$14,000.00</u>
Total Revenue		\$14,000.00
28662943-544000	Supplies	<u>\$14,000.00</u>
Total Expenditure		\$14,000.00
<p>Appropriating funds for Juvenile Court for the 2025 for pass through funds from the State of Ohio from the Summit County ADM Board in the amount of \$5,293.59 plus carryover of \$8,706.41 for a total of \$14,000.00. This is to be used for Juvenile Court's Family Dependency specialized docket.</p>		
Total Appropriations		\$2,511,060.50