

**ALL FUNDS OPERATING EXPENDITURES
BUDGET SUMMARY BY DEPARTMENT**



<u>County Department</u>	2007 Adopted Budget	2008 Adopted Budget	2009 Adopted Budget	Reference Page Number
ADAMHS Board	\$ 61,513,653	\$ 60,305,059	\$ 64,784,967	F 10
Auditor	10,942,080	11,226,533	10,297,911	F 17
Board of County Commissioners				F 28
Administrative Services	71,311,496	69,487,281	74,498,618	F 32
Board of County Commissioners	789,867	796,497	791,032	F 73
Clerk of Commission	109,701	218,256	218,617	F 79
Community and Economic Development	9,300,799	9,594,143	11,549,325	F 84
County Administrator	250,878	241,636	241,473	F 97
Family and Children First Council	123,971,904	128,396,389	162,847,024	F 101
Job and Family Services	205,591,387	198,744,695	211,285,735	F 119
Job Center	3,277,449	2,456,612	2,242,767	F 150
Multi-Service Centers	1,241,904	1,244,410	983,807	F 156
Office of Management & Budget	935,177	936,990	903,184	F 163
Public Works	51,715,128	52,055,400	53,920,092	F 169
Stillwater Center	16,549,286	15,473,121	16,556,838	F 195
Water Services	77,949,404	79,446,773	80,127,256	F 208
Board of Elections	3,378,910	3,871,730	3,421,055	F 224
Board of MR/DD	58,742,798	63,762,401	59,010,209	F 231
Clerk of Courts	7,294,158	7,043,716	6,932,124	F 256
Common Pleas Court - General	14,554,051	14,974,949	14,806,872	F 272
Coroner	4,640,578	4,620,234	4,556,749	F 286
County Court	1,169,976	1,149,577	1,123,852	F 293
Court of Appeals	159,261	159,267	154,187	F 300
Data Processing Board	3,564,850	3,670,928	3,523,339	F 304
Debt Service	21,576,344	21,594,660	22,197,750	Section H
Domestic Relations Court	3,711,744	3,732,876	3,671,982	F 311
Engineer	17,258,991	17,428,454	15,882,209	F 322
Juvenile Court	29,874,333	30,702,102	29,394,508	F 332
Miami Valley Regional Crime Lab	3,593,752	2,831,531	3,072,251	F 362
MonDay Community Corrections	4,786,383	4,737,341	4,876,094	F 372
Municipal Courts	1,109,681	1,190,306	1,210,689	F 378
Non-Departmental	35,044,143	37,059,600	35,293,420	F 381
Probate Court	1,972,065	2,080,456	2,054,601	F 396
Prosecutor	12,871,315	12,086,251	11,674,542	F 403
Public Defender	5,032,386	5,175,171	4,996,892	F 416
Recorder	1,524,465	1,927,711	1,697,091	F 421
Records Center & Archives	950,082	1,023,651	932,448	F 429
Sheriff	40,971,452	45,675,322	48,900,516	F 434
Soil & Water Conservation	494,196	534,233	534,783	F 453
Special Assessments	281,799	273,810	275,875	Section H
Treasurer	3,198,681	3,148,319	3,086,297	F 459
Veteran Services	3,256,435	3,352,734	3,257,815	F 469
TOTAL OPERATING BUDGETS*	\$ 916,462,942	\$ 924,431,126	\$ 977,786,796	

*This total figure reflects the County's operating budget. The capital improvement budget is found in Section G.