



**GENERAL FUND OPERATING EXPENDITURES
BUDGET SUMMARY BY DEPARTMENT**

Department Description	2016 Actual	2017 Adopted	2017 Actual	2018 Adopted	Adopted \$ Change	Adopted % Change
Administrative Services	9,137,905	9,660,897	9,299,600	10,014,028	353,131	3.7%
Auditor	3,148,007	3,314,194	3,255,831	3,349,080	34,886	1.1%
Automatic Data Processing Ctr	4,348,492	3,841,389	3,538,040	3,489,828	(351,561)	(9.2)%
Board of County Commissioners	822,723	888,009	933,894	900,959	12,950	1.5%
Board of Elections	3,515,975	3,564,462	3,564,663	3,673,779	109,317	3.1%
Clerk of Commission	149,432	177,125	160,190	179,666	2,541	1.4%
Clerk of Courts	4,033,686	4,232,477	4,152,604	4,268,634	36,157	0.9%
Common Pleas Court - General	12,203,821	12,158,849	12,037,126	12,216,852	58,003	0.5%
Community/Economic Development	1,338,368	-	-	-	-	- %
Coroner	3,104,867	2,982,726	3,234,356	3,581,870	599,144	20.1%
County Administrator	216,596	243,308	221,258	248,834	5,526	2.3%
County Municipal Court	874,303	812,874	782,691	744,942	(67,932)	(8.4)%
Court of Appeals	127,005	140,432	126,350	140,780	348	0.2%
Development Services	-	1,481,886	1,366,628	1,497,022	15,136	1.0%
Domestic Relations Court	3,298,960	3,491,355	3,408,864	3,642,942	151,587	4.3%
Engineer	357,511	375,064	416,782	659,549	284,485	75.8%
Human Services Plan & Develop	826,822	862,776	820,949	873,521	10,745	1.2%
Juvenile Court	17,116,572	18,598,671	18,844,303	19,082,494	483,823	2.6%
Municipal Courts	1,252,174	1,326,355	1,372,843	1,329,833	3,478	0.3%
Non-Departmental	37,587,826	27,633,273	35,639,212	28,194,900	561,627	2.0%
Office of Management & Budget	737,309	818,725	802,970	845,618	26,893	3.3%
Probate Court	1,837,652	1,918,222	1,910,394	1,929,345	11,123	0.6%
Prosecutor	10,026,405	10,294,083	10,283,011	10,762,143	468,060	4.5%
Public Defender	5,010,801	5,158,878	5,195,345	5,323,653	164,775	3.2%
Recorder	955,358	1,053,038	1,035,052	1,081,689	28,651	2.7%
Records Center & Archives	905,775	960,823	959,729	1,038,004	77,181	8.0%
Sheriff	29,841,562	30,502,075	30,649,916	31,926,764	1,424,689	4.7%
Treasurer	1,351,663	1,610,140	1,449,694	1,557,617	(52,523)	(3.3)%
Veteran Services Commission	1,456,952	2,115,452	1,452,713	2,139,631	24,179	1.1%
GENERAL FUND TOTAL	\$ 155,584,524	\$ 150,217,558	\$ 156,915,008	\$ 154,693,977	\$ 4,476,419	3.0%