



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

Department Description	2019 Actual	2020 Adopted	2020 Actual	2021 Adopted	Adopted \$ Change	Adopted % Change
Administrative Services	\$1,024,691	\$606,055	\$447,381	\$577,361	(\$28,694)	(4.7%)
Auditor	3,438,363	3,562,562	3,584,536	3,625,789	63,227	1.8%
Automatic Data Processing Center	3,254,426	4,385,492	5,486,021	3,581,307	(804,185)	(18.3%)
Board of County Commissioners	898,833	956,275	927,794	977,529	21,254	2.2%
Board of Elections	3,173,838	3,566,544	3,889,342	3,494,791	(71,753)	(2.0%)
Clerk of Commission	167,175	187,403	171,869	184,562	(2,841)	(1.5%)
Clerk of Courts	4,167,072	4,462,800	4,303,455	4,512,053	49,253	1.1%
Common Pleas Court General	12,502,677	12,842,190	12,634,800	12,524,696	(317,494)	(2.5%)
Communications	450,184	908,794	826,162	844,949	(63,845)	(7.0%)
Community & Economic Development	820,233	913,415	1,105,202	918,798	5,383	0.6%
Coroner	3,660,182	3,957,984	3,856,924	3,681,343	(276,641)	(7.0%)
County Administrator	383,329	305,399	312,747	310,241	4,842	1.6%
County Municipal Court	742,390	781,368	755,328	764,008	(17,360)	(2.2%)
Court of Appeals	99,587	139,301	110,714	135,161	(4,140)	(3.0%)
Domestic Relations Court	3,495,317	3,774,364	3,687,461	3,800,452	26,088	0.7%
Engineer	488,329	709,618	578,212	715,273	5,655	0.8%
Facilities Management	7,277,309	7,726,641	7,590,676	7,726,198	(443)	(0.0%)
Human Resources	999,014	1,582,136	1,269,378	1,466,376	(115,760)	(7.3%)
Juvenile Court	18,640,822	18,150,112	17,975,253	17,812,604	(337,508)	(1.9%)
Municipal Courts	1,350,196	1,337,484	1,376,778	1,337,484	-	0.0%
Non-Departmental	54,797,215	47,009,571	51,417,962	37,565,574	(9,443,997)	(20.1%)
Office of Management & Budget	830,449	905,417	866,057	894,102	(11,315)	(1.2%)
Probate Court	2,018,313	2,082,694	2,117,987	2,044,176	(38,518)	(1.8%)
Prosecutor	10,590,183	10,630,972	10,609,095	10,534,270	(96,702)	(0.9%)
Public Defender	5,380,399	5,887,784	6,097,849	6,272,594	384,810	6.5%
Purchasing & Central Services	445,661	571,901	528,552	564,158	(7,743)	(1.4%)
Recorder	1,069,510	1,107,390	1,068,379	1,041,321	(66,069)	(6.0%)
Records Center & Archives	1,087,211	1,060,343	958,475	949,151	(111,192)	(10.5%)
Risk, Safety & Emergency Management	114,614	80,289	67,119	78,614	(1,675)	(2.1%)
Sheriff	34,471,555	34,969,873	37,385,213	35,920,047	950,174	2.7%
Strategic Initiatives	1,337,253	1,803,581	1,584,347	1,699,970	(103,611)	(5.7%)
Treasurer	1,593,220	1,696,790	1,636,735	1,647,587	(49,203)	(2.9%)
Veteran Services Commission	1,693,411	2,348,876	1,886,041	2,349,609	733	0.0%
Grand Total	\$182,462,961	\$181,011,418	\$187,113,842	\$170,552,148	(\$10,459,270)	(5.8%)