

2008 General Fund Revenues

Attachment D

Dept #	Department	OCA Name	08 Budget	First Order Budget Authority	Second Order Budget Authority	Non-Mandated Directed Services	Non-Mandated Support Services
02	Commissioners & County Admin	County Commissioners	-	-	-	-	38,400
02	Commissioners & County Admin	County Administrator	38,400	-	-	-	-
02	Commissioners & County Admin	Budget and Strategic Initiatives	13,244,502	-	-	-	13,244,502
02	Commissioners & County Admin	MSD	434,336	-	-	-	434,336
02	Commissioners & County Admin	Purchasing	45,000	-	-	-	45,000
02	Commissioners & County Admin	Risk Management	-	-	-	-	-
02	Commissioners & County Admin	Hotel/Motel	66,394	-	66,394	-	-
04	Economic Dev Department	Hamilton County Development Corporation	-	-	-	-	-
04	Economic Dev Department	Greater Cincinnati Partnership USA	-	-	-	-	-
04	Economic Dev Department	OKI	-	-	-	-	-
04	Economic Dev Department	Economic Development	-	-	-	-	-
06	County Facilities	Administration	-	-	-	-	-
06	County Facilities	Security/Safety	-	-	-	-	-
06	County Facilities	Building Services	-	-	-	-	-
06	County Facilities	MRDD	6,992	-	6,992	-	-
06	County Facilities	Project Management	-	-	-	-	-
06	County Facilities	Plant Maintenance Downtown Buildings	-	-	-	-	-
06	County Facilities	Plant Maintenance Corrections	50,000	-	50,000	-	-
06	County Facilities	JFS	-	-	-	-	-
06	County Facilities	237 William Howard Taft	725,000	-	725,000	-	-
06	County Facilities	Construction / Trade	-	-	-	-	-
06	County Facilities	Property Management/Security	782,709	-	-	-	782,709
06	County Facilities	Hillcrest	4,088,023	-	4,088,023	-	-
06	County Facilities	Detention	-	-	-	-	-
07	Communications Center	Telecommunications	1,350,000	-	1,350,000	-	-
08	Building Inspections	Building Inspections	2,838,000	-	2,838,000	-	-
09	Rural Zoning Commission	Revision / Admin	233,516	-	233,516	-	-
10	Public Works	Maintenance Operation	4,500	-	-	4,500	-
10	Public Works	Stormwater Management	112,000	-	-	112,000	-
12	Job and Family Services	Indigent Burial	-	-	-	-	-
12	Job and Family Services	Public Assistance Subsidy	-	-	-	-	-
16	Non-Departmentals	Retirement Payout GF	-	-	-	-	-
16	Non-Departmentals	Non-Departmentals	1,510,000	-	-	1,510,000	-
16	Non-Departmentals	Special Audits	-	-	-	-	-
17	Contracts and Subsidies	Soil and Water	192,346	-	192,346	-	-
17	Contracts and Subsidies	Regional Planning	50,000	-	-	50,000	-
17	Contracts and Subsidies	HAMCO	90,000	-	-	-	90,000
17	Contracts and Subsidies	CAGIS	-	-	-	-	-
17	Contracts and Subsidies	State Extension	-	-	-	-	-
17	Contracts and Subsidies	Law Library	-	-	-	-	-
20	Auditor	Administration	-	-	-	-	-
20	Auditor	Finance	144,838,348	-	144,838,348	-	-
20	Auditor	Assessments	25,750	-	25,750	-	-
20	Auditor	Board of Revision	-	-	-	-	-
20	Auditor	Real Estate	11,946,500	-	11,946,500	-	-
20	Auditor	Weights & Measures	-	-	-	-	-
21	Treasurer	Tax Collections & Distributions	21,055,700	-	21,055,700	-	-
21	Treasurer	Investments	160,000	-	160,000	-	-
22	Recorder	Index	-	-	-	-	-
22	Recorder	Photo/Microfilm	-	-	-	-	-
22	Recorder	Registered Land	-	-	-	-	-
22	Recorder	Unregistered Land/UCC	-	-	-	-	-
22	Recorder	Administration	4,500,000	-	4,500,000	-	-
22	Recorder	Public Information	-	-	-	-	-
23	Board of Zoning Appeals	Zoning Appeals	17,000	-	17,000	-	-
24	Board of Elections	Administration	1,587,650	1,587,650	-	-	-
24	Board of Elections	Election	-	-	-	-	-
24	Board of Elections	Registration	-	-	-	-	-
27	County Personnel	Training	-	-	-	-	-
27	County Personnel	Administration	-	-	-	-	-
27	County Personnel	Employee Relations	-	-	-	-	-
27	County Personnel	Benefits	5,000	-	-	-	5,000
27	County Personnel	JFS Staffing and Payroll	-	-	-	-	-
30	Sheriff	Organized Crime	1,000	-	-	1,000	-
30	Sheriff	Administration	10,000	-	-	10,000	-
30	Sheriff	District 1	4,361,000	-	-	4,361,000	-
30	Sheriff	Special Patrol	-	-	-	-	-
30	Sheriff	District 2	-	-	-	-	-
30	Sheriff	District 3	-	-	-	-	-
30	Sheriff	District 5	-	-	-	-	-
30	Sheriff	Traffic	2,400	-	-	2,400	-
30	Sheriff	Support Services	-	-	-	-	-
30	Sheriff	Bureau of Records	420,000	-	420,000	-	-
30	Sheriff	Central Warrants	32,000	-	32,000	-	-
30	Sheriff	General Office & Administration	1,304,850	-	1,304,850	-	-
30	Sheriff	Justice Center	1,146,600	-	1,146,600	-	-
30	Sheriff	CIS	-	-	-	-	-
30	Sheriff	Helicopter	-	-	-	-	-
30	Sheriff	Queensgate	-	-	-	-	-

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	Sheriff	Electronic Monitoring	55,000	55,000	
	Sheriff	Food	-	-	
30	Sheriff	CSEA Security	40,000	40,000	
30	Sheriff	Court Security	22,000	22,000	
30	Sheriff	CDR Security	180,000	180,000	
30	Sheriff	Chld Welfare	540,000	540,000	
30	Sheriff	DHS Central Parkway Security	1,020,000		1,020,000
31	Prosecutor	Administration	9,000	9,000	
31	Prosecutor	Civil	26,000	26,000	
31	Prosecutor	Criminal	-	-	
31	Prosecutor	Children's Services	1,510,000	1,510,000	
31	Prosecutor	Witness Protection Program	-	-	
32	Coroner	Administration	10,450	10,450	
32	Coroner	Morgue	-	-	
32	Coroner	Laboratory	1,075,000		1,075,000
32	Coroner	Building Maintenance	-	-	
33	Emergency Management	Emergency Management Subsidy	-	-	
40	Juvenile Court	Probation General Fund	-	-	
40	Juvenile Court	Work Detail	-	-	
40	Juvenile Court	Court Services Administration	-	-	
40	Juvenile Court	Magistrates General Fund	-	-	
40	Juvenile Court	Business Office	3,723,000	3,723,000	
40	Juvenile Court	Clerk's Office General Fund	-	-	
40	Juvenile Court	Docketing General Fund	-	-	
40	Juvenile Court	Dependency	-	-	
40	Juvenile Court	Administrative Services (GF)	-	-	
40	Juvenile Court	Security General Fund	-	-	
40	Juvenile Court	Operations General Fund	-	-	
40	Juvenile Court	Information Services (GF)	-	-	
40	Juvenile Court	Judicial (GF)	-	-	
40	Juvenile Court	Personnel General Fund	-	-	
40	Juvenile Court	Housing	-	-	
40	Juvenile Court	Psychology	-	-	
40	Juvenile Court	Programming / Services	-	-	
40	Juvenile Court	Physical - General Fund	1,070,000	1,070,000	
40	Juvenile Court	Administration	461,800	461,800	
40	Juvenile Court	Operations	-	-	
40	Juvenile Court	Rehab	-	-	
40	Juvenile Court	Social Program Services	-	-	
40	Juvenile Court	MAP	-	-	
40	Juvenile Court	Medical Services Psych	-	-	
40	Juvenile Court	Medical Services Physical (Non Levy)	-	-	
40	Juvenile Court	Administration	14,737,128	14,737,128	
40	Juvenile Court	Educational Services	-	-	
40	Juvenile Court	Security	-	-	
41	Court of Appeals	Court of Appeals	500	500	
42	Court of Common Pleas	Court's Judges	-	-	
42	Court of Common Pleas	Arbitration	-	-	
42	Court of Common Pleas	Administration	20,500	20,500	
42	Court of Common Pleas	Court Reporter Transcripts	-	-	
42	Court of Common Pleas	Magistrates	-	-	
42	Court of Common Pleas	Visiting Judges	-	-	
42	Court of Common Pleas	Assignment Commissioner	-	-	
42	Court of Common Pleas	Jury Commissioner	-	-	
42	Court of Common Pleas	CMSNet	42,000	42,000	
43	Municipal Court	Judicial	-	-	
43	Municipal Court	Regular Office	-	-	
43	Municipal Court	Court Reporter Transcripts	-	-	
43	Municipal Court	Courtroom Staff	-	-	
43	Municipal Court	Assignment	-	-	
43	Municipal Court	Magistrates	-	-	
43	Municipal Court	Pre-Trial Services	20,000	20,000	
43	Municipal Court	Mental Health	52,147	52,147	
43	Municipal Court	Talbert House	82,224	82,224	
43	Municipal Court	1617 Reading Road	-	-	
43	Municipal Court	Private Complaint Mediation	-	-	
44	Court of Domestic Relations	Judge's Office Court Referees	-	-	
44	Court of Domestic Relations	Administration	895,204	895,204	
44	Court of Domestic Relations	Investigations & Counseling	-	-	
45	Probate Court	Administration	677,500	677,500	
45	Probate Court	Mental Health	275,000	275,000	
46	Clerk of Courts	Microfilm	-	-	
46	Clerk of Courts	Records Center	-	-	
46	Clerk of Courts	Criminal Bailiffs	-	-	
46	Clerk of Courts	Appellate	-	-	
46	Clerk of Courts	Civil Bailiff	-	-	
46	Clerk of Courts	Criminal Bailiff	-	-	
46	Clerk of Courts	Common Pleas	3,802,800	3,802,800	
46	Clerk of Courts	Administration/MIS	-	-	
46	Clerk of Courts	Mail Center	1,103,000	1,103,000	
46	Clerk of Courts	Municipal Civil	3,185,000	3,185,000	
46	Clerk of Courts	Municipal Criminal Traffic	7,335,000	7,335,000	

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	Clerk of Courts	Personnel	-					
	Public Defender	Public Defender	2,355,851	2,355,851				
47	Public Defender	GAL	-					
47	Public Defender	Juvenile Unit	-					
47	Public Defender	Court Reporter Transcripts	-					
47	Public Defender	Felony Unit	-					
47	Public Defender	Assigned Counsel	1,526,817	1,526,817				
48	Court Reporters	Court Reporter	-					
48	Court Reporters	Computer Aided Transcripts	33,846	33,846				
49	Probation	Administration	6,480	6,480				
49	Probation	MDO	331,640	331,640				
49	Probation	PSI	-					
49	Probation	Common Pleas Court	500	500				
49	Probation	Municipal Court Services	20,400	20,400				
49	Probation	Drug Court	40,314	40,314				
49	Probation	Community Service	73,995	73,995				
49	Probation	Rehabilitative Services	-					
50	County Engineer	Road & Bridge Subsidy	-					
51	Debt Service	Debt Service	-					
70	Veterans Service Commission	Administration	213,000		213,000			
70	Veterans Service Commission	Relief	-					
70	Veterans Service Commission	Memorial Day Observation	-					
70	Veterans Service Commission	Burial	-					
75	IPAC	IPAC ADMINISTRATION	-					
75	IPAC	IPAC COUNTY FACILITIES	-					
75	IPAC	IPAC DOMESTIC RELATIONS	-					
		TOTAL	263,848,612	45,005,296	196,057,469	8,145,900	14,639,947	
				17.1%	74.3%	3.1%	5.5%	