



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

Department Description	2008 Actual	2009 Adopted	2009 Actual	2010 Adopted	Adopted \$ Change	Adopted %
ADAMHS Board	64,996,393	64,784,967	67,607,788	68,905,671	4,120,704	6.4%
Auditor	9,222,025	10,297,911	8,527,676	10,061,418	(236,493)	(2.3)%
Board of County Commissioners						
Administrative Services	84,677,868	90,261,741	94,624,352	95,516,379	5,254,638	5.8%
Board of County Commissioners	769,828	791,032	799,425	793,724	2,692	0.3%
Clerk of Commission	215,198	218,617	221,323	159,847	(58,770)	(26.9)%
Community/Econ. Development	12,442,971	11,549,325	19,570,902	16,727,558	5,178,233	44.8%
County Administrator	234,267	241,473	238,117	213,561	(27,912)	(11.6)%
Environmental Services	104,834,956	118,283,655	100,816,281	105,952,404	(12,331,251)	(10.4)%
Family/Children First Council	128,052,778	162,847,024	159,613,240	162,893,738	46,714	0.0%
Job and Family Services	190,748,018	211,285,735	202,953,811	203,226,217	(8,059,518)	(3.8)%
Job Center	2,463,043	2,242,767	2,230,477	2,280,895	38,128	1.7%
Multi-Service Centers	1,039,232	983,807	868,583	854,553	(129,254)	(13.1)%
Office of Management & Budget	773,899	903,184	1,182,036	2,748,355	1,845,171	204.3%
Stillwater Center	16,534,538	16,556,838	17,380,854	16,359,852	(196,986)	(1.2)%
Board of Elections	4,861,189	3,421,055	3,189,975	3,374,991	(46,063)	(1.3)%
Clerk of Courts	7,034,772	6,932,124	6,702,955	6,458,839	(473,285)	(6.8)%
Common Pleas Court - General	15,531,065	14,806,872	15,477,085	14,420,913	(385,959)	(2.6)%
Coroner	4,578,361	4,556,749	4,601,731	4,178,881	(377,868)	(8.3)%
County Court	1,127,882	1,123,852	1,043,457	1,094,158	(29,694)	(2.6)%
Court of Appeals	138,262	154,187	150,732	142,877	(11,310)	(7.3)%
Data Processing Board	3,593,976	3,523,339	3,295,122	2,838,288	(685,051)	(19.4)%
Debt Service	21,342,981	22,197,750	20,585,397	22,175,527	(22,223)	(0.1)%
Domestic Relations Court	3,766,121	3,671,982	3,827,963	3,607,013	(64,969)	(1.8)%
Engineer	14,771,049	15,882,209	14,449,002	15,878,618	(3,591)	(0.0)%
Juvenile Court	29,436,390	29,394,508	29,118,044	30,111,772	717,264	2.4%
Law Library Resources	-	-	-	740,534	740,534	-
Miami Valley Regional Crime Lab	3,529,875	3,072,251	3,529,446	3,348,744	276,493	9.0%
MonDay Community Corrections	4,842,954	4,876,094	4,999,305	4,782,582	(93,512)	(1.9)%
Montgomery County Board of DDS	59,230,329	59,010,209	58,458,409	62,247,299	3,237,090	5.5%
Municipal Courts	1,199,904	1,210,689	1,267,669	1,210,689	-	-
Non-Departmental	32,170,124	35,293,420	37,057,036	27,455,133	(7,838,287)	(22.2)%
Probate Court	2,132,587	2,054,601	2,085,836	1,953,818	(100,783)	(4.9)%
Prosecutor	11,864,941	11,674,542	11,513,272	11,014,393	(660,149)	(5.7)%
Public Defender	5,119,833	4,996,892	4,944,519	4,602,153	(394,739)	(7.9)%
Recorder	1,788,888	1,697,091	1,659,618	2,276,542	579,451	34.1%
Records Center & Archives	991,354	932,448	1,015,239	822,229	(110,219)	(11.8)%
Sheriff	46,315,151	48,900,516	50,391,767	47,268,699	(1,631,817)	(3.3)%
Soil & Water Conservation	428,347	534,783	506,139	467,202	(67,581)	(12.6)%
Special Assessments	273,487	275,875	276,124	270,337	(5,538)	(2.0)%
Treasurer	2,583,829	3,086,297	2,571,086	2,666,879	(419,418)	(13.6)%
Veteran Services Commission	2,548,702	3,257,815	2,214,829	2,757,815	(500,000)	(15.3)%
GRAND TOTAL	\$ 898,207,369	\$ 977,786,226	\$ 961,566,625	\$ 964,861,096	\$ (12,925,130)	(1.3)%