



ALL FUNDS OPERATING EXPENDITURES BUDGET SUMMARY BY DEPARTMENT

Department Description	2016 Actual	2017 Adopted	2017 Actual	2018 Adopted	Adopted \$ Change	Adopted % Change
ADAMHS Board	38,892,942	39,692,615	41,198,825	41,077,791	1,385,176	3.5%
Administrative Services	94,917,460	99,217,364	99,983,423	100,390,859	1,173,495	1.2%
Auditor	8,879,418	9,824,036	11,003,347	9,803,959	(20,077)	(0.2)%
Automatic Data Processing Ctr	4,395,005	3,890,324	3,618,110	3,582,855	(307,469)	(7.9)%
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	6,768,236	7,689,649	7,239,030	7,905,659	216,010	2.8%
Common Pleas Court - General	15,183,465	14,669,403	14,859,660	15,687,869	1,018,466	6.9%
Community/Economic Development	5,843,366	390,000	763,956	-	(390,000)	(100.0)%
Coroner	4,946,443	5,305,175	5,819,072	6,376,054	1,070,879	20.2%
County Administrator	216,596	243,308	221,258	248,834	5,526	2.3%
County Municipal Court	1,195,077	1,253,836	1,144,867	1,124,537	(129,299)	(10.3)%
Court of Appeals	127,005	140,432	126,350	140,780	348	0.2%
Debt Service	7,225,763	4,868,041	4,953,550	4,964,233	96,192	2.0%
Development Services	1,243,487	15,491,550	20,284,899	19,547,428	4,055,878	26.2%
Domestic Relations Court	3,298,960	3,497,355	3,591,248	3,648,942	151,587	4.3%
Engineer	12,660,292	13,415,008	13,437,421	13,993,616	578,608	4.3%
Environmental Services	107,658,817	103,770,716	107,028,786	112,662,138	8,891,422	8.6%
Human Services Plan & Develop	130,673,717	147,804,305	156,825,581	150,464,949	2,660,643	1.8%
Job and Family Services	153,867,016	152,296,626	142,638,797	151,847,300	(449,326)	(0.3)%
Juvenile Court	28,391,376	31,059,423	31,383,223	36,491,421	5,431,998	17.5%
Law Library Resources	942,300	754,791	742,599	675,590	(79,201)	(10.5)%
Miami Val Regional Crime Lab	2,992,050	2,797,154	2,994,925	2,848,830	51,676	1.8%
MonDay Community Corrections	6,554,368	7,731,756	7,916,500	7,524,621	(207,135)	(2.7)%
Montgomery County Board of DDS	53,835,923	57,084,073	53,484,474	52,155,826	(4,928,247)	(8.6)%
Municipal Courts	1,252,174	1,326,355	1,372,843	1,329,833	3,478	0.3%
Non-Departmental	39,334,190	28,955,433	38,316,212	35,353,517	6,398,084	22.1%
Office of Management & Budget	3,729,349	3,704,649	4,257,622	4,221,796	517,147	14.0%
Probate Court	2,275,070	2,352,165	2,319,098	2,340,008	(12,157)	(0.5)%
Prosecutor	10,899,339	11,406,794	11,507,438	11,934,654	527,860	4.6%
Public Defender	5,010,801	5,158,878	5,195,345	5,323,653	164,775	3.2%
Recorder	1,367,439	1,465,694	1,404,423	1,618,909	153,215	10.5%
Records Center & Archives	905,775	960,823	959,729	1,038,004	77,181	8.0%
Sheriff	52,745,546	52,163,395	52,265,394	55,380,448	3,217,053	6.2%
Soil & Water Conservation	608,548	654,372	548,918	640,759	(13,613)	(2.1)%
Special Assessments	292,850	330,040	289,074	250,764	(79,276)	(24.0)%
Stillwater Center	16,161,996	17,377,902	16,924,332	17,749,719	371,817	2.1%
Treasurer	4,779,928	4,934,300	4,959,604	4,927,121	(7,179)	(0.1)%
Veteran Services Commission	1,456,952	2,115,452	1,452,713	2,139,631	24,179	1.1%
GRAND TOTAL	\$ 836,017,172	\$ 860,422,788	\$ 877,691,392	\$ 892,167,310	\$ 31,744,522	3.7%