



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

<b>Department Description</b>	<b>2019 Actual</b>	<b>2020 Adopted</b>	<b>2020 Actual</b>	<b>2021 Adopted</b>	<b>Adopted \$ Change</b>	<b>Adopted % Change</b>
ADAMHS Board	\$46,416,112	\$53,497,342	\$44,575,575	\$54,370,496	\$873,154	1.6%
Administrative Services	1,891,406	1,466,180	1,601,694	647,486	(818,694)	(55.8%)
Animal Resources	3,708,606	3,507,502	3,963,670	3,490,724	(16,778)	(0.5%)
Auditor	17,430,507	17,758,434	17,367,744	17,727,618	(30,816)	(0.2%)
Automatic Data Processing Center	3,358,637	4,493,047	5,582,956	3,688,862	(804,185)	(17.9%)
BCC Information Technology	4,000,851	5,399,979	4,390,246	6,073,790	673,811	12.5%
Board of County Commissioners	898,833	956,275	927,794	977,529	21,254	2.2%
Board of Elections	3,223,963	3,616,544	4,869,213	4,541,526	924,982	25.6%
Business Services	1,525,675	1,076,361	697,970	881,604	(194,757)	(18.1%)
Clerk of Commission	167,175	187,403	171,869	184,562	(2,841)	(1.5%)
Clerk of Courts	8,500,659	9,533,624	8,916,001	9,632,422	98,798	1.0%
Common Pleas Court General	16,093,762	18,560,365	15,810,591	13,760,569	(4,799,796)	(25.9%)
Communications	450,184	908,794	826,162	844,949	(63,845)	(7.0%)
Community & Economic Development	12,522,182	10,020,494	8,643,961	11,594,455	1,573,961	15.7%
Coroner	6,237,959	6,990,421	7,233,261	6,564,153	(426,268)	(6.1%)
County Administrator	383,329	305,399	312,747	310,241	4,842	1.6%
County Municipal Court	1,136,090	1,288,461	1,137,882	1,319,976	31,515	2.4%
Court of Appeals	99,587	139,301	113,588	135,161	(4,140)	(3.0%)
Domestic Relations Court	3,496,252	3,784,864	3,701,266	3,810,952	26,088	0.7%
Engineer	13,432,134	13,982,562	14,087,070	16,686,320	2,703,758	19.3%
Environmental Services	124,534,045	118,439,607	118,467,362	125,567,475	7,127,868	6.0%
Facilities Management	15,154,071	16,573,767	16,022,191	17,226,390	652,623	3.9%
Human Resources	73,992,839	63,642,785	68,671,461	63,997,828	355,043	0.6%
Human Services Planning & Development	143,881,148	149,093,346	156,694,629	141,101,298	(7,992,048)	(5.4%)
Job and Family Services	149,751,702	164,177,990	155,452,026	161,168,482	(3,009,508)	(1.8%)
Juvenile Court	34,601,635	35,624,209	35,144,621	36,431,885	807,676	2.3%
Law Library Resources	558,747	568,239	526,526	563,694	(4,545)	(0.8%)
Miami Valley Regional Crime Lab	2,869,828	2,662,319	2,816,522	3,072,312	409,993	15.4%
MonDay Community Corrections	7,826,562	15,118,895	7,707,571	703,156	(14,415,739)	(95.3%)
Montgomery County Board of DDS	46,805,024	50,829,704	46,525,909	49,622,292	(1,207,412)	(2.4%)
Municipal Courts	1,439,254	1,337,484	1,464,960	1,337,484	-	0.0%
Non-Departmental	55,471,215	47,009,571	53,235,962	37,565,574	(9,443,997)	(20.1%)
Office of Management & Budget	4,990,961	4,654,667	94,414,228	96,719,519	92,064,852	1977.9%
Probate Court	2,496,232	2,572,037	2,596,525	2,661,459	89,422	3.5%
Prosecutor	11,672,162	11,940,018	11,758,894	11,895,585	(44,433)	(0.4%)
Public Defender	5,380,399	5,887,784	6,097,849	6,272,594	384,810	6.5%
Purchasing & Central Services	9,828,549	9,555,831	9,050,833	11,915,871	2,360,040	24.7%
Recorder	1,449,893	1,775,432	1,428,480	1,670,402	(105,030)	(5.9%)
Records Center & Archives Management	1,087,211	1,060,343	958,475	949,151	(111,192)	(10.5%)
	10,235,842	7,744,577	9,004,491	7,603,236	(141,341)	(1.8%)
Sheriff	59,966,541	61,822,127	62,404,052	61,341,983	(480,144)	(0.8%)
Soil & Water Conservation	625,887	756,792	621,505	722,256	(34,536)	(4.6%)
Stillwater Center	19,100,486	20,863,932	19,944,522	20,664,795	(199,137)	(1.0%)



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Strategic Initiatives	1,631,380	2,394,155	1,995,645	2,162,512	(231,643)	(9.7%)
Treasurer	4,949,952	5,154,273	4,852,881	5,182,439	28,166	0.5%
Veteran Services Commission	1,693,411	2,348,876	1,886,041	2,349,609	733	0.0%
Workforce Development	10,398,643	10,705,814	12,855,218	13,224,398	2,518,585	23.5%
<b>Grand Total</b>	<b>\$947,367,522</b>	<b>\$971,787,926</b>	<b>\$1,047,530,637</b>	<b>\$1,040,937,074</b>	<b>\$69,149,149</b>	<b>7.1%</b>