

Agency Name	2018 Projection	2019 Approved Budget	% ~ Projected vs. Approved
Auditor	\$3,290,470	\$3,365,640	2.3%
Board of Elections*	\$10,628,099	\$0	0.0%
Clerk of Courts	\$8,860,223	\$10,031,042	13.2%
Commissioners	\$112,010,124	\$107,256,951	(4.2)%
Common Pleas	\$22,670,766	\$24,942,576	10.0%
Community Partnerships	\$15,591,641	\$17,960,943	15.2%
Coroner	\$5,257,552	\$5,488,382	4.4%
Court of Appeals	\$240,050	\$282,700	17.8%
Data Center	\$13,239,966	\$13,782,013	4.1%
Domestic & Juvenile Court	\$35,406,819	\$37,050,033	4.6%
Economic Development & Planning	\$7,987,435	\$11,291,081	41.4%
Engineer	\$1,351,202	\$1,379,530	2.1%
General Services (Purchasing & Fleet Management)	\$5,874,267	\$6,119,182	4.2%
Human Resources	\$1,598,312	\$1,737,017	8.7%
Municipal Court	\$2,023,592	\$2,001,229	(1.1)%
Municipal Court Clerk	\$120,364	\$122,915	2.1%
Probate Court	\$4,715,749	\$4,895,259	3.8%
Prosecuting Attorney	\$19,140,249	\$19,464,998	1.7%
Public Defender	\$14,275,399	\$14,120,993	(1.1)%
Public Facilities Management	\$28,322,399	\$24,891,042	(12.1)%
Recorder	\$3,182,914	\$3,321,078	4.3%
Sheriff	\$144,239,843	\$142,238,225	(1.4)%
Treasurer	\$2,719,464	\$2,745,094	0.9%
Veterans Service Commission	\$6,014,479	\$6,476,119	7.7%
Franklin County - General Fund	\$468,761,378	\$460,964,042	(1.7)%

*The 2019 Approved Budget includes \$9,436,424 set aside in the Commissioners' Reserves Program for the Board of Elections pending approval of a memorandum of understanding between the Board of Elections and the Board of Commissioners to ensure that the appropriations provided are expended for the purpose that they were allocated.

Agency Name	2018 Projection	2019 Approved Budget	% ~ Projected vs. Approved
Auditor	\$83,749,301	\$85,275,440	1.8%
Board of Elections	\$2,798,376	\$49,350	(98.2)%
Clerk of Courts	\$2,273,302	\$2,273,302	0.0%
Commissioners	\$309,058,870	\$308,965,533	(0.0)%
Common Pleas	\$1,405,555	\$2,460,733	75.1%
Community Partnerships	\$180,224	\$180,224	0.0%
Coroner	\$329,946	\$311,334	(5.6)%
Court of Appeals	\$35,000	\$35,000	0.0%
Data Center	\$2,856,723	\$3,700,000	29.5%
Domestic & Juvenile Court	\$4,081,797	\$3,949,994	(3.2)%
Economic Development & Planning	\$1,374,561	\$1,207,266	(12.2)%
Engineer	\$0	\$0	0.0%
General Services (Purchasing & Fleet Management)	\$785,000	\$711,000	(9.4)%
Human Resources	\$70,298	\$70,000	(0.4)%
Municipal Court	\$238,324	\$225,000	(5.6)%
Municipal Court Clerk	\$385,000	\$399,000	3.6%
Probate Court	\$1,139,161	\$1,191,501	4.6%
Prosecuting Attorney	\$747,712	\$836,282	11.8%
Public Defender	\$7,538,264	\$7,306,768	(3.1)%
Public Facilities Management	\$1,460,598	\$1,461,800	0.1%
Recorder	\$4,208,262	\$4,202,800	(0.1)%
Sheriff	\$11,499,606	\$11,132,832	(3.2)%
Treasurer	\$29,031,674	\$30,090,750	3.6%
Veterans Service Commission	\$0	\$0	0.0%
Franklin County General Fund	\$465,247,554	\$466,035,909	0.2%

Beginning Cash Balance (January 1)	2018 Projection	2019 Approved Budget
27th Pay Reserve Fund	\$5,000,000	\$6,000,000
General Fund	\$125,139,781	\$121,625,957
General Fund - Economic Stabilization	\$45,000,000	\$45,000,000
Hotel Pledge Fund	\$12,782,529	\$12,782,529
Risk Management Reserve Fund	\$2,883,148	\$2,133,148
Stadium Pledge Fund	\$3,643,596	\$3,643,596
	\$194,449,053	\$191,185,229
Taxes	\$342,845,720	\$350,551,300
Licenses & Permits	\$819,855	\$763,000
Service Fees & Charges	\$51,034,488	\$49,112,838
Fines & Forfeitures	\$1,046,394	\$1,052,321
Intergovernmental Revenue	\$36,366,564	\$38,284,488
Miscellaneous Revenue	\$4,241,948	\$1,843,806
Interfund Revenue	\$7,989,073	\$389,232
Other Financing Sources	\$10,556	\$21,000
Investment Earnings	\$20,892,956	\$24,017,924
	\$465,247,554	\$466,035,909
Other Revenue	\$1,000,000	\$1,500,000
Total Available Resources	\$660,696,607	\$658,721,138

Total General Fund Expenditures	2018 Projection	2019 Approved Budget
Personal Services	\$176,557,595	\$173,390,535
Fringe Benefits	\$77,572,521	\$79,846,307
Materials & Services	\$85,311,437	\$83,100,920
Capital Outlays	\$2,260,842	\$594,027
Grants	\$24,469,029	\$30,026,983
Debt Service	\$0	\$0
Interfund	\$102,589,954	\$80,579,270
Contingency	\$0	\$13,426,000
	\$468,761,378	\$460,964,042
Other Expenditures	\$750,000	\$1,000,000
Total Expenditures	\$469,511,378	\$461,964,042
Year-End Cash Balance (December 31)	\$191,185,229	\$196,757,096
Year-End Cash Balance as a % of Total Expenditures	40.7%	42.6%

Agency Name	2018 Projection	2019 Approved Budget	% ~ Projected vs. Approved
Alcohol, Drug & Mental Health (ADAMH) Board	\$91,854,041	\$102,791,141	11.9%
Animal Care and Control	\$5,583,833	\$5,461,112	(2.2)%
Auditor	\$19,876,928	\$27,445,803	38.1%
Board of Developmental Disabilities	\$240,835,912	\$251,089,521	4.3%
Board of Elections*	\$10,628,099	\$0	0.0%
Children Services	\$204,510,443	\$211,791,944	3.6%
Child Support Enforcement Agency	\$22,775,387	\$23,236,942	2.0%
Clerk of Courts	\$16,050,813	\$17,530,482	9.2%
Commissioners	\$206,905,947	\$204,895,928	(1.0)%
Common Pleas	\$27,046,112	\$30,232,423	11.8%
Community Partnerships	\$15,591,641	\$17,960,943	15.2%
Coroner	\$5,257,552	\$5,488,382	4.4%
Court of Appeals	\$240,050	\$282,700	17.8%
Data Center	\$13,239,966	\$13,782,013	4.1%
Domestic & Juvenile Court	\$41,425,518	\$45,857,179	10.7%
Economic Development & Planning	\$10,840,243	\$16,350,195	50.8%
Emergency Management Agency	\$2,296,534	\$3,163,921	37.8%
Engineer	\$41,668,064	\$56,172,564	34.8%
General Services (Purchasing & Fleet Management)	\$7,764,367	\$7,642,382	(1.6)%
Human Resources	\$113,692,489	\$131,264,554	15.5%
Job & Family Services	\$89,946,047	\$88,609,582	(1.5)%
Law Library	\$1,243,546	\$1,366,896	9.9%
Municipal Court	\$2,023,592	\$2,001,229	(1.1)%
Municipal Court Clerk	\$120,364	\$122,915	2.1%
Office of Homeland Security and Justice Programs	\$3,914,856	\$5,391,284	37.7%
Office on Aging	\$43,966,164	\$46,322,125	5.4%
Probate Court	\$4,901,907	\$5,160,053	5.3%
Prosecuting Attorney	\$21,033,764	\$21,475,127	2.1%
Public Defender	\$14,275,399	\$14,120,993	(1.1)%
Public Facilities Management	\$98,402,360	\$196,441,084	99.6%
Recorder	\$3,781,188	\$4,047,834	7.1%
Sanitary Engineer	\$12,718,418	\$23,029,198	81.1%
Sheriff	\$153,461,064	\$152,210,268	(0.8)%
Treasurer	\$8,525,107	\$8,419,083	(1.2)%
Veterans Service Commission	\$6,014,479	\$6,476,119	7.7%
Total Franklin County	\$1,562,412,194	\$1,747,633,919	11.9%

GF or NGF	2018 Projection	2019 Approved Budget	% ~ Projected vs. Approved
General Fund	\$468,761,378	\$460,964,042	(1.7)%
Non-General Fund	\$1,093,650,816	\$1,286,669,877	17.6%
	\$1,562,412,194	\$1,747,633,919	11.9%

*The 2019 Approved Budget includes \$9,436,424 set aside in the Commissioners' Reserves Program for the Board of Elections pending approval of a memorandum of understanding between the Board of Elections and the Board of Commissioners to ensure that the appropriations provided are expended for the purpose that they were allocated.

Agency Name	2018 Projection	2019 Approved Budget	% ~ Projected vs. Approved
Alcohol, Drug & Mental Health (ADAMH) Board	\$77,732,632	\$79,437,075	2.2%
Animal Care and Control	\$3,467,662	\$3,293,300	(5.0)%
Auditor	\$95,686,579	\$106,655,440	11.5%
Board of Developmental Disabilities	\$236,988,912	\$231,995,951	(2.1)%
Board of Elections	\$2,798,376	\$49,350	(98.2)%
Children Services	\$196,585,419	\$201,195,477	2.3%
Child Support Enforcement Agency	\$21,709,490	\$23,168,851	6.7%
Clerk of Courts	\$9,744,378	\$9,723,302	(0.2)%
Commissioners	\$428,193,358	\$389,277,781	(9.1)%
Common Pleas	\$6,062,366	\$7,602,958	25.4%
Community Partnerships	\$180,224	\$180,224	0.0%
Coroner	\$329,946	\$311,334	(5.6)%
Court of Appeals	\$35,000	\$35,000	0.0%
Data Center	\$2,856,723	\$3,700,000	29.5%
Domestic & Juvenile Court	\$10,094,111	\$10,418,366	3.2%
Economic Development & Planning	\$3,750,530	\$6,237,599	66.3%
Emergency Management Agency	\$2,102,609	\$2,706,719	28.7%
Engineer	\$38,999,826	\$46,036,822	18.0%
General Services (Purchasing & Fleet Management)	\$2,364,211	\$902,074	(61.8)%
Human Resources	\$124,876,594	\$130,537,070	4.5%
Job & Family Services	\$91,124,272	\$87,595,548	(3.9)%
Law Library	\$1,035,850	\$1,168,250	12.8%
Municipal Court	\$238,324	\$225,000	(5.6)%
Municipal Court Clerk	\$385,000	\$399,000	3.6%
Office of Homeland Security and Justice Programs	\$4,404,636	\$4,986,020	13.2%
Office on Aging	\$51,540,643	\$51,901,122	0.7%
Probate Court	\$1,451,661	\$1,506,001	3.7%
Prosecuting Attorney	\$3,064,252	\$2,590,282	(15.5)%
Public Defender	\$7,538,264	\$7,306,768	(3.1)%
Public Facilities Management	\$322,633,010	\$19,610,921	(93.9)%
Recorder	\$4,870,512	\$4,857,300	(0.3)%
Sanitary Engineer	\$11,831,042	\$23,701,017	100.3%
Sheriff	\$20,726,907	\$19,295,910	(6.9)%
Treasurer	\$34,395,218	\$35,207,234	2.4%
Veterans Service Commission	\$0	\$0	0.0%
Total Franklin County	\$1,819,798,537	\$1,513,815,066	(16.8)%

GF or NGF	2018 Projection	2019 Approved Budget	% ~ Projected vs. Approved
General Fund	\$465,247,554	\$466,035,909	0.2%
Non-General Fund	\$1,354,550,983	\$1,047,779,157	(22.6)%
	\$1,819,798,537	\$1,513,815,066	(16.8)%

Agency Name	2018 Original Budget	2019 Approved Budget	2019 Budget vs. 2018 Budget
Alcohol, Drug & Mental Health (ADAMH) Board	52.70	52.70	0.00
Animal Care and Control	62.50	63.50	1.00
Auditor	132.00	132.00	0.00
Board of Developmental Disabilities	1,158.89	650.14	(508.75)
Board of Elections	49.00	49.00	0.00
Children Services	773.07	815.00	41.93
Child Support Enforcement Agency	274.00	273.00	(1.00)
Clerk of Courts	232.50	232.50	0.00
Commissioners	36.00	37.00	1.00
Common Pleas	249.02	261.02	12.00
Community Partnerships	1.00	1.00	0.00
Coroner	38.50	40.00	1.50
Court of Appeals	0.00	0.00	0.00
Data Center	67.00	67.00	0.00
Domestic & Juvenile Court	399.00	413.00	14.00
Economic Development & Planning	21.50	22.50	1.00
Emergency Management Agency	11.50	11.50	0.00
Engineer	206.00	206.00	0.00
General Services (Purchasing & Fleet Management)	31.00	31.00	0.00
Human Resources	31.00	30.00	(1.00)
Job & Family Services	669.00	669.00	0.00
Law Library	6.00	6.00	0.00
Municipal Court	21.00	21.00	0.00
Municipal Court Clerk	1.00	1.00	0.00
Office of Homeland Security and Justice Programs	11.50	12.50	1.00
Office on Aging	103.00	104.00	1.00
Probate Court	55.20	54.95	(0.25)
Prosecuting Attorney	218.00	219.00	1.00
Public Defender	144.14	144.14	0.01
Public Facilities Management	165.25	166.25	1.00
Recorder	54.00	54.00	0.00
Sanitary Engineer	21.00	21.00	0.00
Sheriff	1,203.00	1,206.00	3.00
Treasurer	47.25	47.25	0.00
Veterans Service Commission	25.88	27.88	2.00
Total Franklin County	6,571.39	6,141.83	(429.56)