Fiscal Year 2008 - 2012 Lapsed Appropriations by Agency

Agency	2008	2009	2010	2011	2012	
Animal Care and Control	0.0%	0.0%	0.0%	0.0%	0.0%	
Child Support Enforcement Agency	0.0%	0.0%	0.0%	0.0%	0.0%	
Commissioners	8.8%	37.1%	26.6%	15.8%	21.2%	
Community Partnerships	1.2%	1.6%	-11.3%	-3.2%	-3.2%	
Economic Development & Planning	32.9%	-73.4%	11.3%	1.6%	3.7%	
General Services	2.6%	7.9%	-3.2%	-0.1%	-10.6%	
Human Resources	29.5%	10.6%	1.2%	10.9%	18.1%	
Job & Family Services	0.0%	0.0%	0.0%	0.0%	0.0%	
Office of Homeland Security and Justice Programs	0.0%	0.0%	0.0%	0.0%	0.0%	
Office on Aging	0.0%	0.0%	0.0%	0.0%	0.0%	
Public Facilities Management	-3.9%	2.6%	-7.9%	-6.2%	-7.0%	
Sanitary Engineer	0.0%	0.0%	0.0%	0.0%	0.0%	
Subtotal - Commissioners' Agencies	5.0%	17.3%	8.8%	6.0%	8.8%	
Alcohol, Drug and Mental Health (ADAMH) Board	0.0%	0.0%	0.0%	0.0%	0.0%	
Auditor	7.1%	0.3%	1.8%	1.9%	3.1%	
Board of Developmental Disabilities	0.0%	0.0%	0.0%	0.0%	0.0%	
Board of Elections	-39.1%	-0.2%	5.1%	12.8%	2.9%	
Children Services	0.0%	0.0%	0.0%	0.0%	0.0%	
Clerk of Courts	2.3%	0.0%	2.7%	3.4%	6.4%	
Common Pleas	4.2%	0.0%	0.4%	3.1%	1.9%	
Coroner	7.6%	1.0%	-4.9%	1.2%	1.1%	
Court of Appeals	8.7%	2.3%	4.3%	3.1%	7.5%	
Data Center	2.4%	2.2%	1.6%	-1.8%	1.6%	
Domestic and Juvenile Court	5.1%	1.7%	2.0%	0.4%	-2.3%	
Emergency Management Agency	0.0%	0.0%	0.0%	0.0%	0.0%	
Engineer	13.4%	7.8%	7.9%	0.0%	-0.2%	
Law Library	0.0%	0.0%	0.0%	0.0%	0.0%	
Municipal Court	-0.3%	3.7%	3.2%	1.5%	-3.9%	
Municipal Court Clerk	0.3%	0.0%	0.1%	1.2%	-0.3%	
Probate Court	5.3%	-4.3%	1.7%	-3.8%	-8.2%	
Prosecuting Attorney	1.7%	-0.6%	0.0%	1.7%	1.0%	
Public Defender	1.1%	-1.5%	0.7%	-1.1%	-4.2%	
Recorder	1.5%	-0.7%	4.4%	6.0%	7.8%	
Sheriff	0.7%	-2.1%	-2.2%	-9.1%	-5.5%	
Treasurer	14.4%	7.1%	5.2%	-6.6%	-2.9%	
Veterans Service Commission	8.7%	9.1%	4.1%	9.9%	3.2%	
Subtotal Non-Commissioners' Agencies	0.7%	-0.4%	0.0%	-2.5%	-2.0%	
Franklin County - General Fund	2.2%	5.8%	3.0%	0.4%	1.5%	

Fiscal Year 2008 Lapsed Appropriations by Agency

Agency Animal Care and Control		008 Original 2008 Actual Budget Expense			2008 Lapsed Appropriaton %	
		-	\$	-	0.0%	
Child Support Enforcement Agency	\$	-	\$	-	0.0%	
Commissioners	\$	50,144,018	\$	45,706,542	8.8%	
Community Partnerships	\$	22,430,769	\$	22,156,671	1.2%	
Economic Development & Planning	\$	3,156,206	\$	2,119,316	32.9%	
General Services	\$	4,706,344	\$	4,582,178	2.6%	
Human Resources	\$	2,036,555	\$	1,435,324	29.5%	
Job & Family Services	\$	-	\$	-	0.0%	
Office of Homeland Security and Justice Programs	\$	-	\$	-	0.0%	
Office on Aging	\$	-	\$	-	0.0%	
Public Facilities Management	\$	26,109,467	\$	27,120,773	-3.9%	
Sanitary Engineer	\$	-	\$	-	0.0%	
Subtotal - Commissioners' Agencies	\$	108,583,359	\$	103,120,805	5.0%	
Alcohol, Drug and Mental Health (ADAMH) Board	\$	-	\$	-	0.0%	
Auditor	\$	3,258,506	\$	3,026,487	7.1%	
Board of Developmental Disabilities	\$	-	\$	-	0.0%	
Board of Elections	\$	9,127,447	\$	12,697,896	-39.1%	
Children Services	\$	-	\$	-	0.0%	
Clerk of Courts	\$	7,870,042	\$	7,685,633	2.3%	
Common Pleas	\$	18,458,385	\$	17,676,400	4.2%	
Coroner	\$	3,525,541	\$	3,257,172	7.6%	
Court of Appeals	\$	723,500	\$	660,576	8.7%	
Data Center	\$	7,775,643	\$	7,589,349	2.4%	
Domestic and Juvenile Court	\$	28,303,727	\$	26,871,007	5.1%	
Emergency Management Agency	\$	-	\$	-	0.0%	
Engineer	\$	554,027	\$	479,699	13.4%	
Law Library	\$	-	\$	-	0.0%	
Municipal Court	\$	1,774,474	\$	1,780,293	-0.3%	
Municipal Court Clerk	\$	49,295	\$	49,129	0.3%	
Probate Court	\$	3,125,823	\$	2,961,060	5.3%	
Prosecuting Attorney	\$	13,549,389	\$	13,318,466	1.7%	
Public Defender	\$	11,249,000	\$	11,119,815	1.1%	
Recorder	\$	3,180,778	\$	3,134,414	1.5%	
Sheriff	\$	87,396,943	\$	86,757,094	0.7%	
Treasurer	\$	1,727,092	\$	1,477,886	14.4%	
Veterans Service Commission	\$	4,698,706	\$	4,290,515	8.7%	
Subtotal Non-Commissioners' Agencies	\$	206,348,316	\$	204,832,892	0.7%	
Franklin County - General Fund	\$	314,931,674	\$	307,953,697	2.2%	

Fiscal Year 2009 Lapsed Appropriations by Agency

Agency Animal Care and Control		009 Original Budget			2009 Lapsed Appropriaton %	
		-	\$	-	0.0%	
Child Support Enforcement Agency	\$	-	\$	-	0.0%	
Commissioners	\$	54,534,572	\$	34,318,994	37.1%	
Community Partnerships	\$	20,698,128	\$	20,357,137	1.6%	
Economic Development & Planning	\$	3,267,627	\$	5,664,733	-73.4%	
General Services	\$	5,017,760	\$	4,622,111	7.9%	
Human Resources	\$	1,832,000	\$	1,638,060	10.6%	
Job & Family Services	\$	-	\$	-	0.0%	
Office of Homeland Security and Justice Programs	\$	-	\$	-	0.0%	
Office on Aging	\$	-	\$	-	0.0%	
Public Facilities Management	\$	27,250,327	\$	26,542,757	2.6%	
Sanitary Engineer	\$	-	\$	-	0.0%	
Subtotal - Commissioners' Agencies	\$	112,600,414	\$	93,143,792	17.3%	
Alcohol, Drug and Mental Health (ADAMH) Board	\$	-	\$	-	0.0%	
Auditor	\$	3,333,727	\$	3,323,320	0.3%	
Board of Developmental Disabilities	\$	-	\$	-	0.0%	
Board of Elections	\$	8,299,396	\$	8,315,558	-0.2%	
Children Services	\$	-	\$	-	0.0%	
Clerk of Courts	\$	8,222,474	\$	8,221,221	0.0%	
Common Pleas	\$	20,162,866	\$	20,157,325	0.0%	
Coroner	\$	3,441,926	\$	3,407,194	1.0%	
Court of Appeals	\$	727,959	\$	711,315	2.3%	
Data Center	\$	8,112,891	\$	7,935,784	2.2%	
Domestic and Juvenile Court	\$	28,315,207	\$	27,823,967	1.7%	
Emergency Management Agency	\$	-	\$	-	0.0%	
Engineer	\$	566,081	\$	521,967	7.8%	
Law Library	\$	-	\$	-	0.0%	
Municipal Court	\$	1,861,947	\$	1,792,350	3.7%	
Municipal Court Clerk	\$	49,502	\$	49,521	0.0%	
Probate Court	\$	3,213,750	\$	3,352,242	-4.3%	
Prosecuting Attorney	\$	14,372,422	\$	14,460,446	-0.6%	
Public Defender	\$	11,509,429	\$	11,676,821	-1.5%	
Recorder	\$	3,248,088	\$	3,271,399	-0.7%	
Sheriff	\$	88,782,639	\$	90,607,685	-2.1%	
Treasurer	\$	1,776,024	\$	1,650,734	7.1%	
Veterans Service Commission	\$	4,895,620	\$	4,449,337	9.1%	
Subtotal Non-Commissioners' Agencies	\$	210,891,948	\$	211,728,187	-0.4%	
Franklin County - General Fund	\$	323,492,362	\$	304,871,978	5.8%	

Fiscal Year 2010 Lapsed Appropriations by Agency

Agency Animal Care and Control		010 Original Budget	2010 Actual Expense		2010 Lapsed Appropriaton %
		-	\$	-	0.0%
Child Support Enforcement Agency	\$	-	\$	-	0.0%
Commissioners	\$	50,823,511	\$	37,290,457	26.6%
Community Partnerships	\$	20,208,486	\$	22,498,808	-11.3%
Economic Development & Planning	\$	2,818,898	\$	2,499,791	11.3%
General Services	\$	4,775,836	\$	4,930,654	-3.2%
Human Resources	\$	1,636,011	\$	1,615,755	1.2%
Job & Family Services	\$	-	\$	-	0.0%
Office of Homeland Security and Justice Programs	\$	-	\$	-	0.0%
Office on Aging	\$	-	\$	-	0.0%
Public Facilities Management	\$	25,932,391	\$	27,973,958	-7.9%
Sanitary Engineer	\$	-	\$	-	0.0%
Subtotal - Commissioners' Agencies	\$	106,195,133	\$	96,809,423	8.8%
Alcohol, Drug and Mental Health (ADAMH) Board	\$	-	\$	-	0.0%
Auditor	\$	3,333,726	\$	3,275,332	1.8%
Board of Developmental Disabilities	\$	-	\$	-	0.0%
Board of Elections	\$	9,722,645	\$	9,223,911	5.1%
Children Services	\$	-	\$	-	0.0%
Clerk of Courts	\$	8,140,813	\$	7,921,131	2.7%
Common Pleas	\$	19,543,638	\$	19,469,527	0.4%
Coroner	\$	3,441,926	\$	3,611,498	-4.9%
Court of Appeals	\$	733,985	\$	702,272	4.3%
Data Center	\$	8,080,990	\$	7,950,461	1.6%
Domestic and Juvenile Court	\$	27,589,143	\$	27,029,647	2.0%
Emergency Management Agency	\$	-	\$	-	0.0%
Engineer	\$	558,845	\$	514,789	7.9%
Law Library	\$	-	\$	-	0.0%
Municipal Court	\$	1,838,872	\$	1,780,097	3.2%
Municipal Court Clerk	\$	49,674	\$	49,636	0.1%
Probate Court	\$	3,213,750	\$	3,158,587	1.7%
Prosecuting Attorney	\$	14,068,667	\$	14,065,541	0.0%
Public Defender	\$	11,484,378	\$	11,401,717	0.7%
Recorder	\$	3,202,753	\$	3,060,562	4.4%
Sheriff	\$	88,782,638	\$	90,776,053	-2.2%
Treasurer	\$	1,717,662	\$	1,628,801	5.2%
Veterans Service Commission	\$	4,946,082	\$	4,744,125	4.1%
Subtotal Non-Commissioners' Agencies	\$	210,450,186	\$	210,363,689	0.0%
Franklin County - General Fund	\$	316,645,319	\$	307,173,112	3.0%

Fiscal Year 2011 Lapsed Appropriations by Agency

Agency Animal Care and Control		011 Original Budget	2011 Actual Expense		2011 Lapsed Appropriaton %
		-	\$	-	0.0%
Child Support Enforcement Agency	\$	-	\$	-	0.0%
Commissioners	\$	51,024,258	\$	42,947,362	15.8%
Community Partnerships	\$	16,063,151	\$	16,581,602	-3.2%
Economic Development & Planning	\$	3,799,324	\$	3,737,137	1.6%
General Services	\$	5,246,390	\$	5,252,369	-0.1%
Human Resources	\$	1,585,271	\$	1,413,076	10.9%
Job & Family Services	\$	-	\$	-	0.0%
Office of Homeland Security and Justice Programs	\$	-	\$	-	0.0%
Office on Aging	\$	-	\$	-	0.0%
Public Facilities Management	\$	25,625,199	\$	27,224,508	-6.2%
Sanitary Engineer	\$	-	\$	-	0.0%
Subtotal - Commissioners' Agencies	\$	103,343,592	\$	97,156,054	6.0%
Alcohol, Drug and Mental Health (ADAMH) Board	\$	-	\$	-	0.0%
Auditor	\$	3,262,612	\$	3,201,616	1.9%
Board of Developmental Disabilities	\$	-	\$	-	0.0%
Board of Elections	\$	8,524,485	\$	7,432,116	12.8%
Children Services	\$	-	\$	-	0.0%
Clerk of Courts	\$	8,057,867	\$	7,784,214	3.4%
Common Pleas	\$	19,530,532	\$	18,931,194	3.1%
Coroner	\$	3,414,866	\$	3,373,568	1.2%
Court of Appeals	\$	763,316	\$	739,702	3.1%
Data Center	\$	7,796,309	\$	7,933,485	-1.8%
Domestic and Juvenile Court	\$	27,367,707	\$	27,245,367	0.4%
Emergency Management Agency	\$	-	\$	-	0.0%
Engineer	\$	551,144	\$	551,044	0.0%
Law Library	\$	-	\$	-	0.0%
Municipal Court	\$	1,877,182	\$	1,849,185	1.5%
Municipal Court Clerk	\$	55,987	\$	55,288	1.2%
Probate Court	\$	3,131,507	\$	3,250,416	-3.8%
Prosecuting Attorney	\$	14,162,653	\$	13,921,618	1.7%
Public Defender	\$	11,487,398	\$	11,614,525	-1.1%
Recorder	\$	3,011,876	\$	2,830,927	6.0%
Sheriff	\$	85,068,967	\$	92,844,239	-9.1%
Treasurer	\$	1,688,118	\$	1,800,296	-6.6%
Veterans Service Commission	\$	5,027,974	\$	4,528,277	9.9%
Subtotal Non-Commissioners' Agencies	\$	204,780,500	\$	209,887,076	-2.5%
Franklin County - General Fund	\$	308,124,092	\$	307,043,130	0.4%

Fiscal Year 2012 Lapsed Appropriations by Agency

Agency Animal Care and Control				2012 Actual Expense	2012 Lapsed Appropriaton %
		-	\$	-	0.0%
Child Support Enforcement Agency	\$	-	\$	-	0.0%
Commissioners	\$	50,488,858	\$	39,776,903	21.2%
Community Partnerships	\$	11,581,739	\$	11,954,329	-3.2%
Economic Development & Planning	\$	4,016,981	\$	3,867,347	3.7%
General Services	\$	4,990,185	\$	5,520,512	-10.6%
Human Resources	\$	1,502,688	\$	1,230,064	18.1%
Job & Family Services	\$	-	\$	-	0.0%
Office of Homeland Security and Justice Programs	\$	-	\$	-	0.0%
Office on Aging	\$	-	\$	-	0.0%
Public Facilities Management	\$	24,405,867	\$	26,124,150	-7.0%
Sanitary Engineer	\$	-	\$	-	0.0%
Subtotal - Commissioners' Agencies	\$	96,986,318	\$	88,473,305	8.8%
Alcohol, Drug and Mental Health (ADAMH) Board	\$	-	\$	-	0.0%
Auditor	\$	3,122,218	\$	3,025,083	3.1%
Board of Developmental Disabilities	\$	-	\$	-	0.0%
Board of Elections	\$	11,373,246	\$	11,042,189	2.9%
Children Services	\$	-	\$	-	0.0%
Clerk of Courts	\$	8,052,784	\$	7,534,675	6.4%
Common Pleas	\$	18,742,947	\$	18,379,142	1.9%
Coroner	\$	3,255,403	\$	3,219,624	1.1%
Court of Appeals	\$	722,685	\$	668,165	7.5%
Data Center	\$	7,367,085	\$	7,250,678	1.6%
Domestic and Juvenile Court	\$	26,289,229	\$	26,891,884	-2.3%
Emergency Management Agency	\$	-	\$	-	0.0%
Engineer	\$	535,084	\$	536,225	-0.2%
Law Library	\$	-	\$	-	0.0%
Municipal Court	\$	1,783,169	\$	1,853,560	-3.9%
Municipal Court Clerk	\$	51,060	\$	51,208	-0.3%
Probate Court	\$	3,006,171	\$	3,252,755	-8.2%
Prosecuting Attorney	\$	13,767,074	\$	13,627,650	1.0%
Public Defender	\$	11,029,809	\$	11,496,510	-4.2%
Recorder	\$	2,849,681	\$	2,628,247	7.8%
Sheriff	\$	85,284,424	\$	89,945,874	-5.5%
Treasurer	\$	1,747,478	\$	1,798,826	-2.9%
Veterans Service Commission	\$	4,776,575	\$	4,625,850	3.2%
Subtotal Non-Commissioners' Agencies	\$	203,756,122	\$	207,828,144	-2.0%
Franklin County - General Fund	\$	300,742,440	\$	296,301,449	1.5%