

General Fund Expenditures
Expenditures by Agency

	2012 Approved Budget	2012 Projected Actuals	2013 Agency Request	2013 Approved Budget	2012 App v. 2013 App % Change
Animal Care and Control	0	0	0	0	
Benefits & Risk Management	694,694	567,348	235,436	235,532	-66.1%
Board of County Commissioners*	3,301,311	3,186,903	3,222,286	3,242,746	-1.8%
Child Support Enforcement Agency	0	0	0	0	
Community Partnerships	11,581,739	12,260,632	10,269,890	10,270,346	-11.3%
Economic Development & Planning	4,016,981	4,080,556	6,297,925	6,324,443	57.4%
General Services Department	4,990,185	5,639,351	5,735,803	5,716,971	14.6%
Human Resources Department	807,994	759,218	929,731	939,991	16.3%
Job & Family Services Department	0	0	0	0	
Office of Homeland Sec & Justice	0	0	0	0	
Office on Aging	0	0	0	0	
Public Facilities Management	24,405,867	25,187,427	26,965,033	26,137,491	7.1%
Reserves and Debt**^	44,747,684	45,424,451	44,650,103	41,585,135	-7.1%
Sanitary Engineering Department	0	0	0	0	
Subtotal - Commissioners' Agencies	\$94,546,455	\$97,105,886	\$98,306,207	\$94,452,655	-0.1%
ADAMH Board	0	0	0	0	
Auditor's Office	3,122,218	3,078,803	3,194,117	3,152,187	1.0%
Board of Developmental Disabilities	0	0	0	0	
Board of Elections	11,373,246	11,600,664	7,873,423	7,815,684	-31.3%
Children Services Board	0	0	0	0	
Clerk of Courts	8,052,784	7,809,451	8,192,766	8,331,138	3.5%
Common Pleas Court	18,742,947	18,908,271	18,891,260	19,032,356	1.5%
Coroner's Office	3,255,403	3,256,298	3,285,287	3,311,771	1.7%
Court of Appeals	722,685	680,971	550,430	558,570	-22.7%
Data Center	7,367,085	7,331,095	7,926,508	7,583,342	2.9%
Domestic and Juvenile Court	26,289,229	26,847,778	26,489,645	26,718,005	1.6%
Emergency Management Agency	0	0	0	0	
Engineer's Office	535,084	541,385	658,127	595,430	11.3%
Law Library	0	0	0	0	
Municipal Court	1,783,169	1,862,547	2,141,650	1,751,993	-1.7%
Municipal Court Clerk	51,060	51,232	128,086	128,086	150.9%
Probate Court	3,006,171	3,298,278	3,313,119	3,344,139	11.2%
Prosecuting Attorney's Office	13,767,074	13,614,012	14,246,613	14,370,033	4.4%
Public Defender Commission	11,029,809	11,686,877	11,373,837	11,289,289	2.4%
Recorder's Office	2,849,681	2,720,592	2,881,185	2,916,165	2.3%
Sheriff's Office^	87,626,442	88,440,393	94,990,444	91,859,461	4.8%
Treasurer's Office*	1,845,323	1,844,725	1,888,685	1,904,057	3.2%
Veterans Service Commission	4,776,575	4,706,323	5,059,631	4,867,621	1.9%
Subtotal Non-Commissioners' Agencies	\$206,195,985	\$208,279,695	\$213,084,813	\$209,529,327	1.6%
Franklin County - General Fund	\$300,742,440	\$305,385,581	\$311,391,020	\$303,981,982	1.1%

* The 2012 Approved Budget included a transfer of the positions for the Board of Revision from the General Fund to the Real Estate Assessment Fund. However, the transfer was not implemented and the 2012 Approved Budget has been adjusted accordingly.

^ The 2012 Approved Budget included \$2.3 million in Reserves and Debt for personnel costs within the Sheriff's Office. The 2012 Approved Budget has been adjusted to reflect the \$2.3 million within the Sheriff's Office rather than Reserves and Debt.