

**Resolution authorizing the annual appropriation measure for Fiscal Year 2020.
(Commissioners)**

WHEREAS, the Franklin County Board of Commissioners, as the taxing authority for Franklin County, is required to pass an annual appropriation measure pursuant to section 5705.38 of the Revised Code; and

WHEREAS, the appropriation measure shall be classified so as to set forth the amounts appropriated for each office, department, and division of the County; and

WHEREAS, the attached budget provides appropriation authority for the anticipated expenses and obligations of Franklin County for the year ending December 31, 2020, in accordance with the official certificate of estimated resources and its amendments; now, therefore,

BE IT RESOLVED BY THE BOARD OF COMMISSIONERS, FRANKLIN COUNTY, OHIO:

That the amounts attached hereto and included herein by reference are hereby appropriated for the fiscal year ending December 31, 2020, to the respective funds and accounts for the purposes for which said funds and accounts have been established.

Prepared by: LaGrieta Holloway

Fiscal Year 2020 Appropriations



County Administrator

Kenneth N. Wilson

Deputy Administrators

Erik J. Janas

Kris Long

Keena Smith

Office of Management & Budget

Zak Talarek, Director

Heidi Hallas, Deputy Director

LaGrieta Holloway, Senior Budget Officer

Rachel Buske, OMB Budget Analyst II

Gary Collins, OMB Budget Analyst I

Madeline Gresham, OMB Budget Analyst I

Ashley Harris, OMB Budget Analyst I

Lorie Hedges, OMB Budget Analyst I

Juan Torres, Chief Information Officer

Derick Sorrell, Systems Administrator

Dayna McCrary, Community Partnerships Administrator

Mary Jane Harper, Administrative Assistant

TABLE OF CONTENTS

General Fund:

| <u>Fund</u> | <u>Agency</u> | <u>Description</u> | <u>Page</u> |
|--------------------|---------------|---------------------------------------|-------------|
| 1000 | 01 | Commissioners / Reserves & Debt | 1 |
| 1000 | 02 | General Services | 1 |
| 1000 | 03 | Public Facilities Management | 1 |
| 1000 | 05 | Economic Development & Planning (EDP) | 2 |
| 1000 | 06 | Human Resources | 2 |
| 1000 | 14 | Community Partnerships | 2 |
| 1000 | 21 | Auditor | 3 |
| 1000 | 22 | Data Center | 3 |
| 1000 | 31 | Recorder | 3 |
| 1000 | 40 | Municipal Court Clerk | 4 |
| 1000 | 42 | Treasurer | 4 |
| 1000 | 43 | Prosecuting Attorney | 4 |
| 1000 | 44 | Court of Appeals | 5 |
| 1000 | 45 | Common Pleas Court | 5 |
| 1000 | 46 | Domestic and Juvenile Court | 5 |
| 1000 | 47 | Probate Court | 6 |
| 1000 | 48 | Clerk of Courts | 6 |
| 1000 | 49 | Coroner | 6 |
| 1000 | 50 | Municipal Court | 7 |
| 1000 | 51 | Board of Elections | 7 |
| 1000 | 52 | Sheriff | 7 |
| 1000 | 53 | Veterans Service Commission | 8 |
| 1000 | 54 | Engineer / Drainage Engineer | 8 |
| 1000 | 65 | Public Defender | 8 |
| Total General Fund | | | 9 |

Other Revenue Funds:

| <u>Fund</u> | <u>Agency</u> | <u>Description</u> | <u>Page</u> |
|-------------------------------|---------------|--|-------------|
| General Fund Reporting Funds: | | | |
| 1001 | 52 | Sheriff/Rotary Fund | 10 |
| 1005 | 01 | Commissioners/Risk Management Reserve Fund | 10 |
| 1006 | 01 | Commissioners/Stadium Pledge Fund | 10 |
| 1007 | 01 | Commissioners/Hotel Pledge Fund | 11 |
| 1012 | 05 | EDP/Affordable & Emergency Housing | 11 |
| 4041 | 03 | PFM/Permanent Improvement Fund | 11 |
| 4068 | 02 | General Services/Fleet Capital Fund | 12 |
| 4070 | 51 | Board of Elections/BOE Capital Fund | 12 |

Other Revenue Funds (continued):

| <u>Fund</u> | <u>Agency</u> | <u>Description</u> | <u>Page</u> |
|------------------------|---------------|--|-------------|
| Special Revenue Funds: | | | |
| 2011 | 07 | Animal Control/Dog & Kennel Fund | 13 |
| 2011 | 21 | Auditor/Dog & Kennel Fund | 13 |
| 2012 | 10 | Job & Family Services/Public Assistance Fund | 13 |
| 2013 | 21 | Auditor/Real Estate Assessment Fund | 14 |
| 2015 | 54 | Engineer/Motor Vehicle and Gas Tax Fund | 14 |
| 2016 | 31 | Recorder/Technology Fund | 14 |
| 2019 | 47 | Probate Court/Computerization Fund | 15 |
| 2021 | 59 | Children Services/Special Levy Fund | 15 |
| 2022 | 60 | FCBDD/Program for Developmental Disabilities Fund | 15 |
| 2023 | 45 | Common Pleas/Community Corrections Program Fund | 16 |
| 2024 | 01 | Commissioners/Domestic Shelter Fund | 16 |
| 2027 | 11 | Office on Aging/Senior Services Fund | 16 |
| 2029 | 08 | Child Support Enforcement Agency/Child Support Enforcement Fund | 17 |
| 2032 | 52 | Sheriff/Selective Enforcement Fund | 17 |
| 2038 | 01 | Commissioners/Zoological Park Fund | 17 |
| 2039 | 52 | Sheriff/Law Enforcement Trust Fund DOJ | 18 |
| 2040 | 42 | Treasurer/Escrow Interest Fund | 18 |
| 2044 | 43 | Prosecuting Attorney/Rotary Fund | 18 |
| 2045 | 52 | Sheriff/Child Support Enforcement. Fund | 19 |
| 2046 | 42 | Treasurer/Delinquent Tax & Assessment Collection Fund | 19 |
| 2047 | 43 | Prosecuting Attorney/Delinquent Tax & Assessment Collection Fund | 19 |
| 2048 | 46 | Domestic & Juvenile/Felony Delinquent Care and Custody Fund | 20 |
| 2057 | 52 | Sheriff/Commissary Fund | 20 |
| 2058 | 01 | Commissioners/Convention Facility Fund | 20 |
| 2059 | 48 | Clerk of Courts/Certificate of Title Administration Fund | 21 |
| 2063 | 45 | Common Pleas/Probation Services Fund | 21 |
| 2066 | 46 | Domestic & Juvenile/Grant Fund | 21 |
| 2078 | 11 | Office on Aging/Adult Protective Services Fund | 22 |
| 2082 | 05 | EDP/Community & Economic Development Fund | 22 |
| 2083 | 13 | Justice Policy & Programs/Justice Programs Fund | 22 |
| 2086 | 52 | Sheriff/JAG Sheriff Fund | 23 |
| 2089 | 46 | Domestic & Juvenile/Drug Court Fund | 23 |
| 2094 | 45 | Common Pleas/Community Corrections Misdemeanor Fund | 23 |
| 2095 | 54 | Drainage Engineer/Stormwater Fund | 24 |
| 2096 | 52 | Sheriff/Concealed Handgun License Fund | 24 |
| 2099 | 51 | Board of Elections/HAVA Grants Fund | 24 |
| 2111 | 58 | ADAMH/Levy Fund | 25 |
| 2112 | 58 | ADAMH/Local Fund | 25 |
| 2113 | 58 | ADAMH/State Fund | 25 |
| 2114 | 58 | ADAMH/Federal Fund | 26 |

Other Revenue Funds (continued)

| <u>Fund</u> | <u>Agency</u> | <u>Description</u> | <u>Page</u> |
|------------------------------------|----------------------|--|--------------------|
| Special Revenue Funds (continued): | | | |
| 2121 | 01 | Commissioners/27th Pay Reserve Fund | 26 |
| 2123 | 42 | Treasurer/Delinquent Tax Lien Admin Fund | 26 |
| 2127 | 13 | Justice Policy & Programs/Juvenile Assistance Grants Fund | 27 |
| 2129 | 46 | Domestic & Juvenile/Special Projects Fund | 27 |
| 2130 | 01 | Commissioners/Wireless Enhanced 9-1-1 Fund | 27 |
| 2131 | 52 | Sheriff/Training Fund | 28 |
| 2133 | 68 | Law Library/Law Library Resources Fund | 28 |
| 2134 | 52 | Sheriff/Franklin County Drug Task Force Fund | 28 |
| 2138 | 07 | Animal Control/Dog & Kennel Donations Fund | 29 |
| 2140 | 45 | Common Pleas/Justice Reinvestment Fund | 29 |
| 2142 | 52 | Sheriff/Community Outreach Fund | 29 |
| 2144 | 58 | ADAMH/Three C Council of Governments Fund | 30 |
| 2145 | 47 | Probate Court/Special Projects Fund | 30 |
| 2146 | 59 | Children Services/Children's Fund | 30 |
| 2147 | 13 | Justice Policy & Programs/TCAP Fund | 31 |
| 2147 | 45 | Common Pleas/TCAP Fund | 31 |
| 2148 | 52 | Sheriff/Law Enforcement Trust Fund Treasury | 31 |
| 2149 | 62 | Emergency Management/Homeland Security & Regional Communications | 32 |
| 2150 | 62 | Emergency Management/Homeland Security Grant Fund | 32 |
| 2663 | 46 | Domestic & Juvenile/Juvenile Detention – Special Food Fund | 32 |
| 2664 | 52 | Sheriff/DUI Enforcement Program Fund | 33 |
| 2669 | 52 | Sheriff/Violence Against Women Grant Fund | 33 |
| 2868 | 54 | Engineer/Ditch Maintenance Fund | 33 |
| 9029 | 62 | Emergency Management/Emergency Management Fund | 34 |
| 9031 | 62 | Emergency Management/Warning Fund | 34 |

Other Revenue Funds (continued)

| <u>Fund</u> | <u>Agency</u> | <u>Description</u> | <u>Page</u> |
|---------------------------|----------------------|--|--------------------|
| Debt Service Funds: | | | |
| 3031 | 01 | Commissioners/Bond Retirement Fund | 35 |
| 3033 | 01 | Commissioners/Stadium Debt Service Fund | 35 |
| 3034 | 01 | Commissioners/Parking Bond Retirement Fund | 35 |
| 3035 | 01 | Commissioners/Sanitary Bond Retirement Fund | 36 |
| 3036 | 01 | Commissioners/Sales Tax Bond Retirement Fund | 36 |
| Capital Project Funds: | | | |
| 4057 | 48 | Clerk of Courts/County Justice Information System Fund | 37 |
| 4066 | 01 | Commissioners/Network Infrastructure Fund | 37 |
| 4067 | 03 | Public Facilities Management/Public Safety Center Fund | 37 |
| 4069 | 03 | Public Facilities Management/Parking Bond Fund | 38 |
| 4071 | 03 | Public Facilities Management/Facility Renovation Bond Fund | 38 |
| 4072 | 03 | Public Facilities Management/Corrections Center Bond Fund | 38 |
| Enterprise Funds: | | | |
| 1002 | 03 | Public Facilities Management/Parking Facilities Fund | 39 |
| 5052 | 09 | Sanitary Engineer/Sanitary Water Fund | 39 |
| 5053 | 09 | Sanitary Engineer/Sanitary Sewer Fund | 39 |
| 5056 | 09 | Sanitary Engineer/Capital Improvements - Water Fund | 40 |
| 5057 | 09 | Sanitary Engineer/Capital Improvements - Sewer Fund | 40 |
| Internal Service Funds: | | | |
| 6061 | 06 | Human Resources/Workers' Compensation Fund | 41 |
| 6062 | 03 | Public Facilities Management/Telecommunications Fund | 41 |
| 6063 | 06 | Human Resources/Employee Benefits Self Insurance Fund | 41 |
| Total Other Revenue Funds | | | 42 |
| Total Budget | | | 43 |

| Fund # | 2020 Appropriations |
|--|----------------------------|
| 1000 Commissioners / Reserves & Debt* | |
| Personal Services | \$6,098,602 |
| Fringe Benefits | \$1,787,330 |
| Materials & Services | \$6,884,023 |
| Capital Outlays | \$100,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$75,125,113 |
| Contingency | \$13,492,000 |
| Social Services | \$0 |
| Total Appropriations | \$103,487,068 |
| 1000 General Services (Purchasing & Fleet Management) | |
| Personal Services | \$1,600,965 |
| Fringe Benefits | \$862,479 |
| Materials & Services | \$3,976,745 |
| Capital Outlays | \$43,695 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$6,483,884 |
| 1000 Public Facilities Management | |
| Personal Services | \$6,419,127 |
| Fringe Benefits | \$3,701,676 |
| Materials & Services | \$14,565,110 |
| Capital Outlays | \$60,198 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$24,746,111 |

*Commissioners / Reserves & Debt includes \$98,145,556 for Reserves & Debt and \$5,341,512 for Commissioners operations. The amount within Interfund, which is included in Reserves & Debt, includes \$5,636,203 set aside for the Board of Elections for the second half of the year.

| Fund # | 2020 Appropriations |
|---|---------------------|
| 1000 Economic Development & Planning | |
| Personal Services | \$1,158,368 |
| Fringe Benefits | \$543,266 |
| Materials & Services | \$666,205 |
| Capital Outlays | \$0 |
| Grants | \$11,750,000 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$14,117,839 |
| 1000 Human Resources | |
| Personal Services | \$777,989 |
| Fringe Benefits | \$382,708 |
| Materials & Services | \$870,170 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$2,030,867 |
| 1000 Community Partnerships | |
| Personal Services | \$131,846 |
| Fringe Benefits | \$60,527 |
| Materials & Services | \$2,500 |
| Capital Outlays | \$0 |
| Grants | \$12,812,092 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$13,006,965 |

| Fund # | | 2020 Appropriations |
|-------------|-----------------------------|---------------------|
| <hr/> | | |
| 1000 | Auditor | |
| | Personal Services | \$1,692,840 |
| | Fringe Benefits | \$715,022 |
| | Materials & Services | \$1,126,903 |
| | Capital Outlays | \$30,000 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$3,564,765 |
| <hr/> | | |
| 1000 | Data Center | |
| | Personal Services | \$4,728,763 |
| | Fringe Benefits | \$1,771,288 |
| | Materials & Services | \$9,247,833 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$15,747,884 |
| <hr/> | | |
| 1000 | Recorder | |
| | Personal Services | \$2,199,609 |
| | Fringe Benefits | \$1,176,416 |
| | Materials & Services | \$156,293 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$3,532,318 |

| Fund # | 2020 Appropriations |
|-----------------------------------|----------------------------|
| 1000 Municipal Court Clerk | |
| Personal Services | \$49,865 |
| Fringe Benefits | \$15,271 |
| Materials & Services | \$60,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$125,136 |
| 1000 Treasurer | |
| Personal Services | \$1,494,693 |
| Fringe Benefits | \$749,200 |
| Materials & Services | \$533,204 |
| Capital Outlays | \$5,850 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$2,782,947 |
| 1000 Prosecuting Attorney | |
| Personal Services | \$13,973,490 |
| Fringe Benefits | \$5,350,354 |
| Materials & Services | \$790,497 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$20,114,341 |

| Fund # | 2020 Appropriations |
|---|----------------------------|
| 1000 Court of Appeals | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$281,200 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$281,200 |
| 1000 Common Pleas | |
| Personal Services | \$14,121,849 |
| Fringe Benefits | \$6,565,224 |
| Materials & Services | \$5,740,178 |
| Capital Outlays | \$84,637 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$26,511,888 |
| 1000 Domestic & Juvenile Court | |
| Personal Services | \$19,215,418 |
| Fringe Benefits | \$9,913,033 |
| Materials & Services | \$11,380,119 |
| Capital Outlays | \$128,482 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| Total Appropriations | \$40,637,052 |

| Fund # | | 2020 Appropriations |
|---------------|-----------------------------|----------------------------|
| 1000 | Probate Court | |
| | Personal Services | \$3,130,828 |
| | Fringe Benefits | \$1,510,102 |
| | Materials & Services | \$597,742 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$5,238,672 |
| 1000 | Clerk of Courts | |
| | Personal Services | \$6,073,186 |
| | Fringe Benefits | \$3,579,135 |
| | Materials & Services | \$935,719 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$10,588,040 |
| 1000 | Coroner | |
| | Personal Services | \$3,706,338 |
| | Fringe Benefits | \$1,338,506 |
| | Materials & Services | \$1,117,380 |
| | Capital Outlays | \$146,370 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$6,308,594 |

| Fund # | | 2020 Appropriations |
|-------------|-----------------------------|----------------------|
| 1000 | Municipal Court | |
| | Personal Services | \$666,092 |
| | Fringe Benefits | \$215,084 |
| | Materials & Services | \$1,215,372 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$2,096,548 |
| 1000 | Board of Elections | |
| | Personal Services | \$2,950,778 |
| | Fringe Benefits | \$851,635 |
| | Materials & Services | \$1,828,779 |
| | Capital Outlays | \$5,000 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$5,636,192 |
| 1000 | Sheriff | |
| | Personal Services | \$90,562,973 |
| | Fringe Benefits | \$37,487,702 |
| | Materials & Services | \$23,472,249 |
| | Capital Outlays | \$465,803 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$550,000 |
| | Social Services | \$0 |
| | Total Appropriations | \$152,538,727 |

The 2020 Approved Budget includes appropriations for the first half of the year, which would allow the Board of Elections to conduct the primary election in March and finalize a communications plan before the general election in November. The remaining appropriations for the Board of Elections will be held in the Commissioners' Reserves. OMB will work with the Board of Elections during the 2nd quarter of 2020 to determine the necessary amount needed for the remainder of the year.

| Fund # | | 2020 Appropriations |
|-------------|------------------------------------|---------------------|
| <hr/> | | |
| 1000 | Veterans Service Commission | |
| | Personal Services | \$1,474,023 |
| | Fringe Benefits | \$749,816 |
| | Materials & Services | \$1,526,170 |
| | Capital Outlays | \$0 |
| | Grants | \$3,260,543 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$7,010,552 |
| <hr/> | | |
| 1000 | Engineer | |
| | Personal Services | \$582,939 |
| | Fringe Benefits | \$226,437 |
| | Materials & Services | \$601,100 |
| | Capital Outlays | \$25,000 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$1,435,476 |
| <hr/> | | |
| 1000 | Public Defender | |
| | Personal Services | \$9,422,082 |
| | Fringe Benefits | \$4,090,450 |
| | Materials & Services | \$1,876,795 |
| | Capital Outlays | \$16,885 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | Total Appropriations | \$15,406,212 |

Total General Fund Appropriations

| Fund # 1000 | Franklin County | 2020 Appropriations |
|--------------------|------------------------|----------------------------|
| | Personal Services | \$192,232,663 |
| | Fringe Benefits | \$83,642,661 |
| | Materials & Services | \$89,452,286 |
| | Capital Outlays | \$1,111,920 |
| | Grants | \$27,822,635 |
| | Debt Service | \$0 |
| | Interfund | \$75,125,113 |
| | Contingency | \$14,042,000 |
| | Social Services | \$0 |
| | | \$483,429,278 |

| Fund # | | 2020 Appropriations |
|---------------|---|----------------------------|
| 1001 | Sheriff / Rotary Fund | |
| | Personal Services | \$3,388,018 |
| | Fringe Benefits | \$1,385,525 |
| | Materials & Services | \$194,183 |
| | Capital Outlays | \$56,000 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | \$5,023,726 |
| 1005 | Commissioners / Risk Management Reserve Fund | |
| | Personal Services | \$0 |
| | Fringe Benefits | \$0 |
| | Materials & Services | \$1,000,000 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | \$1,000,000 |
| 1006 | Commissioners / Stadium Pledge Fund | |
| | Personal Services | \$0 |
| | Fringe Benefits | \$0 |
| | Materials & Services | \$0 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$2,072,813 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | \$2,072,813 |

| Fund # | 2020 Appropriations |
|--|----------------------------|
| 1007 Commissioners / Hotel Pledge Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$12,627,746 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$12,627,746 |
| 1012 Economic Development & Planning / Affordable & Emergency Housing | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$15,609,400 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$15,609,400 |
| 4041 Public Facilities Management / Permanent Improvement Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$952,430 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$952,430 |

| Fund # | 2020 Appropriations |
|----------------------|--|
| 4068 | General Services (Purchasing & Fleet Management) / Fleet Capital Fund |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$1,735,500 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$1,735,500 |
| 4070 | Board of Elections / BOE Capital |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$38,170 |
| Capital Outlays | \$3,671,965 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$3,710,135 |

| Fund # | 2020 Appropriations |
|---|----------------------------|
| 2011 Animal Care and Control / Dog and Kennel Fund | |
| Personal Services | \$2,572,836 |
| Fringe Benefits | \$1,608,472 |
| Materials & Services | \$1,674,845 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$5,856,153 |
| 2011 Auditor / Dog and Kennel Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$166,500 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | <hr/> |
| | \$166,500 |
| 2012 Job & Family Services / Public Assistance Fund | |
| Personal Services | \$27,922,785 |
| Fringe Benefits | \$15,169,878 |
| Materials & Services | \$7,615,872 |
| Capital Outlays | \$2,122,955 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$70,932 |
| Contingency | \$0 |
| Social Services | \$39,000,000 |
| | <hr/> |
| | \$91,902,422 |

| Fund # | 2020 Appropriations |
|---|----------------------------|
| 2013 Auditor / Real Estate Assessment Fund | |
| Personal Services | \$6,087,332 |
| Fringe Benefits | \$2,688,441 |
| Materials & Services | \$12,322,667 |
| Capital Outlays | \$2,925,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$24,023,440 |
| 2015 Engineer / Motor Vehicle and Gas Tax Fund | |
| Personal Services | \$13,365,169 |
| Fringe Benefits | \$5,502,713 |
| Materials & Services | \$18,164,898 |
| Capital Outlays | \$26,320,695 |
| Grants | \$0 |
| Debt Service | \$290,000 |
| Interfund | \$203,500 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$63,846,975 |
| 2016 Recorder / Technology Fund | |
| Personal Services | \$224,869 |
| Fringe Benefits | \$103,008 |
| Materials & Services | \$373,491 |
| Capital Outlays | \$41,187 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$742,555 |

| Fund # | 2020 Appropriations |
|--|----------------------------|
| 2019 Probate Court / Computerization Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$120,543 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$120,543 |
| 2021 Children Services / Special Levy Fund | |
| Personal Services | \$44,242,525 |
| Fringe Benefits | \$26,566,273 |
| Materials & Services | \$19,593,892 |
| Capital Outlays | \$885,402 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$120,971,950 |
| | \$212,260,042 |
| 2022 Board of Developmental Disabilities / Board of Developmental Disabilities Fund | |
| Personal Services | \$41,476,640 |
| Fringe Benefits | \$24,635,797 |
| Materials & Services | \$15,405,905 |
| Capital Outlays | \$535,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$164,546,880 |
| | \$246,600,222 |

| Fund # | 2020 Appropriations |
|---|----------------------------|
| 2023 Common Pleas / Community Corrections Program Fund | |
| Personal Services | \$1,427,590 |
| Fringe Benefits | \$693,683 |
| Materials & Services | \$127,031 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$2,248,304 |
| 2024 Commissioners / Domestic Shelter Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$315,000 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$315,000 |
| 2027 Office on Aging / Senior Services Fund | |
| Personal Services | \$4,367,814 |
| Fringe Benefits | \$2,194,825 |
| Materials & Services | \$1,609,636 |
| Capital Outlays | \$149,170 |
| Grants | \$3,680,207 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$33,313,572 |
| | \$45,315,224 |

| Fund # | 2020 Appropriations |
|---|----------------------------|
| 2029 Child Support Enforcement Agency / Child Support Enforcement Fund | |
| Personal Services | \$11,419,619 |
| Fringe Benefits | \$6,390,498 |
| Materials & Services | \$6,215,067 |
| Capital Outlays | \$0 |
| Grants | \$1,416,868 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$25,442,052 |
| 2032 Sheriff / Selective Enforcement Fund | |
| Personal Services | \$92,800 |
| Fringe Benefits | \$18,610 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$111,410 |
| 2038 Commissioners / Zoological Park Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$385,808 |
| Capital Outlays | \$0 |
| Grants | \$19,316,694 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$19,702,502 |

| Fund # | 2020 Appropriations |
|--|----------------------------|
| 2039 Sheriff / Law Enforcement Trust Fund DOJ | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$400,000 |
| Capital Outlays | \$100,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$500,000 |
| 2040 Treasurer / Escrow Interest Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$83,225 |
| Capital Outlays | \$27,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$110,225 |
| 2044 Prosecuting Attorney / Rotary Fund | |
| Personal Services | \$95,159 |
| Fringe Benefits | \$33,990 |
| Materials & Services | \$375 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$129,524 |

| Fund # | | 2020 Appropriations |
|---------------|---|----------------------------|
| 2045 | Sheriff / Child Support Enforcement Fund | |
| | Personal Services | \$233,109 |
| | Fringe Benefits | \$97,251 |
| | Materials & Services | \$16,611 |
| | Capital Outlays | \$8,507 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | \$355,478 |
| 2046 | Treasurer / Delinquent Tax & Assessment Collection Fund | |
| | Personal Services | \$913,396 |
| | Fringe Benefits | \$389,520 |
| | Materials & Services | \$520,896 |
| | Capital Outlays | \$18,000 |
| | Grants | \$3,472,995 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | \$5,314,807 |
| 2047 | Prosecuting Attorney / Delinquent Tax & Assessment Collection Fund | |
| | Personal Services | \$795,319 |
| | Fringe Benefits | \$327,104 |
| | Materials & Services | \$656,278 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | \$1,778,701 |

| Fund # | 2020 Appropriations |
|---|----------------------------|
| 2048 Domestic & Juvenile Court / Felony Delinquent Care and Custody Fund | |
| Personal Services | \$2,215,814 |
| Fringe Benefits | \$1,172,948 |
| Materials & Services | \$4,825,035 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$8,213,797 |
| 2057 Sheriff / Commissary Fund | |
| Personal Services | \$428,895 |
| Fringe Benefits | \$230,873 |
| Materials & Services | \$1,558,383 |
| Capital Outlays | \$200,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$2,418,151 |
| 2058 Commissioners / Convention Facility Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$9,564,227 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$9,564,227 |

| Fund # | | 2020 Appropriations |
|---------------|--|----------------------------|
| 2059 | Clerk of Courts / Certificate of Title Administration Fund | |
| | Personal Services | \$3,908,292 |
| | Fringe Benefits | \$2,384,996 |
| | Materials & Services | \$1,534,255 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | <hr/> |
| | | \$7,827,543 |
| 2063 | Common Pleas / Probation Supervision Fund | |
| | Personal Services | \$0 |
| | Fringe Benefits | \$0 |
| | Materials & Services | \$227,852 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | <hr/> |
| | | \$227,852 |
| 2066 | Domestic & Juvenile Court / Domestic Relations Grant Fund | |
| | Personal Services | \$0 |
| | Fringe Benefits | \$0 |
| | Materials & Services | \$17,772 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | <hr/> |
| | | \$17,772 |

| Fund # | 2020 Appropriations |
|---|----------------------------|
| 2078 Office on Aging / Adult Protective Services Fund | |
| Personal Services | \$1,008,312 |
| Fringe Benefits | \$508,942 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$1,517,254 |
| 2082 Economic Development & Planning / Community & Economic Development Fund | |
| Personal Services | \$292,343 |
| Fringe Benefits | \$126,681 |
| Materials & Services | \$88,485 |
| Capital Outlays | \$0 |
| Grants | \$3,530,000 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$4,037,509 |
| 2083 Office of Justice Policy & Programs / Justice Programs Fund | |
| Personal Services | \$681,649 |
| Fringe Benefits | \$305,087 |
| Materials & Services | \$82,679 |
| Capital Outlays | \$0 |
| Grants | \$2,297,532 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$3,366,947 |

| Fund # | | 2020 Appropriations |
|---------------|--|----------------------------|
| 2086 | Sheriff / JAG Sheriff Fund | |
| | Personal Services | \$77,654 |
| | Fringe Benefits | \$15,880 |
| | Materials & Services | \$31,598 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | \$125,132 |
| 2089 | Domestic & Juvenile Court / Drug Court Fund | |
| | Personal Services | \$0 |
| | Fringe Benefits | \$0 |
| | Materials & Services | \$2,500 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | \$2,500 |
| 2094 | Common Pleas / Community Corrections Misdemeanor Fund | |
| | Personal Services | \$221,931 |
| | Fringe Benefits | \$112,753 |
| | Materials & Services | \$35,840 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | \$370,524 |

| Fund # | 2020 Appropriations |
|--|----------------------------|
| 2095 Engineer / Stormwater Fund | |
| Personal Services | \$240,479 |
| Fringe Benefits | \$81,587 |
| Materials & Services | \$1,597,130 |
| Capital Outlays | \$0 |
| Grants | \$50,000 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$1,969,196 |
| 2096 Sheriff / Concealed Handgun License Fund | |
| Personal Services | \$220,207 |
| Fringe Benefits | \$125,527 |
| Materials & Services | \$222,982 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$568,716 |
| 2099 Board of Elections / HAVA Grants | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$16,459 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$16,459 |

| Fund # | 2020 Appropriations |
|--|----------------------------|
| 2111 Alcohol, Drug & Mental Health (ADAMH) Board / Levy Fund | |
| Personal Services | \$4,191,282 |
| Fringe Benefits | \$1,794,982 |
| Materials & Services | \$2,758,867 |
| Capital Outlays | \$500,000 |
| Grants | \$1,000,000 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$73,004,999 |
| | \$83,250,130 |
| 2112 Alcohol, Drug & Mental Health (ADAMH) Board / Local Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$6,169,193 |
| | \$6,169,193 |
| 2113 Alcohol, Drug & Mental Health (ADAMH) Board / State Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$10,045,033 |
| | \$10,045,033 |

| Fund # | 2020 Appropriations |
|--|----------------------------|
| 2114 Alcohol, Drug & Mental Health (ADAMH) Board / Federal Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$11,209,592 |
| | \$11,209,592 |
| 2121 Commissioners / 27th Pay Reserve Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$7,000,000 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$7,000,000 |
| 2123 Treasurer / Delinquent Tax Lien Admin Fund | |
| Personal Services | \$267,786 |
| Fringe Benefits | \$148,472 |
| Materials & Services | \$262,285 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$678,543 |

| Fund # | 2020 Appropriations |
|--|----------------------------|
| 2127 Office of Justice Policy & Programs / Justice Assistance Grants Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$490,047 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$490,047 |
| 2129 Domestic & Juvenile Court / Special Projects Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$475,170 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$475,170 |
| 2130 Commissioners / Wireless Enhanced 9-1-1 Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$182,000 |
| Capital Outlays | \$0 |
| Grants | \$2,352,041 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$2,534,041 |

| Fund # | 2020 Appropriations |
|--|----------------------------|
| 2131 Sheriff / Training Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$10,000 |
| Capital Outlays | \$303,849 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$313,849 |
| 2133 Law Library / Law Library Resources Fund | |
| Personal Services | \$381,648 |
| Fringe Benefits | \$160,994 |
| Materials & Services | \$985,810 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$1,528,452 |
| 2134 Sheriff / Franklin County Drug Task Force Fund | |
| Personal Services | \$103,558 |
| Fringe Benefits | \$21,179 |
| Materials & Services | \$121,908 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$246,645 |

| Fund # | 2020 Appropriations |
|---|----------------------------|
| 2138 Animal Care and Control / Dog and Kennel Donations Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$150,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$150,000 |
| 2140 Common Pleas / Justice Reinvestment Fund | |
| Personal Services | \$205,709 |
| Fringe Benefits | \$88,930 |
| Materials & Services | \$819,022 |
| Capital Outlays | \$24,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$1,137,661 |
| 2142 Sheriff / Community Outreach Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$30,000 |
| Capital Outlays | \$15,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$45,000 |

| Fund # | | 2020 Appropriations |
|---------------|---|----------------------------|
| 2144 | Alcohol, Drug & Mental Health (ADAMH) Board / Three C Council of Governments | |
| | Personal Services | \$262,430 |
| | Fringe Benefits | \$115,347 |
| | Materials & Services | \$31,620 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | \$409,397 |
| 2145 | Probate Court / Special Projects | |
| | Personal Services | \$48,320 |
| | Fringe Benefits | \$42,510 |
| | Materials & Services | \$65,880 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | \$156,710 |
| 2146 | Children Services / Children's Fund | |
| | Personal Services | \$0 |
| | Fringe Benefits | \$0 |
| | Materials & Services | \$0 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$0 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$350,000 |
| | | \$350,000 |

| Fund # | 2020 Appropriations |
|---|---------------------|
| 2147 Office of Justice Policy & Programs / TCAP | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$997,159 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$997,159 |
| 2147 Common Pleas / TCAP | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$1,125,000 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$1,125,000 |
| 2148 Sheriff / Law Enforcement Trust Fund Fed Treasury | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$400,000 |
| Capital Outlays | \$100,000 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$500,000 |

| Fund # | 2020 Appropriations |
|---------------|--|
| 2149 | Emergency Management & Homeland Security / Homeland Security & Regional Communications Fund |
| | Personal Services \$228,113 |
| | Fringe Benefits \$96,998 |
| | Materials & Services \$1,087,231 |
| | Capital Outlays \$0 |
| | Grants \$0 |
| | Debt Service \$0 |
| | Interfund \$0 |
| | Contingency \$0 |
| | Social Services \$0 |
| | \$1,412,342 |
| 2150 | Emergency Management & Homeland Security / Homeland Security Grant Fund |
| | Personal Services \$0 |
| | Fringe Benefits \$0 |
| | Materials & Services \$0 |
| | Capital Outlays \$0 |
| | Grants \$718,405 |
| | Debt Service \$0 |
| | Interfund \$0 |
| | Contingency \$0 |
| | Social Services \$0 |
| | \$718,405 |
| 2663 | Domestic & Juvenile Court / Juvenile Detention - Special Food Fund |
| | Personal Services \$0 |
| | Fringe Benefits \$0 |
| | Materials & Services \$105,070 |
| | Capital Outlays \$0 |
| | Grants \$0 |
| | Debt Service \$0 |
| | Interfund \$0 |
| | Contingency \$0 |
| | Social Services \$0 |
| | \$105,070 |

| Fund # | 2020 Appropriations |
|---|----------------------------|
| 2664 Sheriff / DUI Enforcement Program Fund | |
| Personal Services | \$75,000 |
| Fringe Benefits | \$15,338 |
| Materials & Services | \$134,635 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$224,973 |
| 2669 Sheriff / Violence Against Women Grant Fund | |
| Personal Services | \$113,719 |
| Fringe Benefits | \$43,751 |
| Materials & Services | \$563 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$158,033 |
| 2868 Engineer / Ditch Maintenance Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$112,000 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$112,000 |

| Fund # | 2020 Appropriations |
|----------------------|---|
| 9029 | Emergency Management & Homeland Security / Emergency Management Fund |
| Personal Services | \$782,148 |
| Fringe Benefits | \$335,990 |
| Materials & Services | \$1,093,519 |
| Capital Outlays | \$35,000 |
| Grants | \$729,873 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$2,976,530 |
| 9031 | Emergency Management & Homeland Security / Warning Fund |
| Personal Services | \$82,038 |
| Fringe Benefits | \$31,845 |
| Materials & Services | \$166,692 |
| Capital Outlays | \$0 |
| Grants | \$113,375 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$393,950 |

| Fund # | 2020 Appropriations |
|--|----------------------------|
| 3031 Commissioners / Bond Retirement Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$18,081,759 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$18,081,759 |
| 3033 Commissioners / Stadium Debt Service Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$2,072,813 |
| Interfund | \$266,425 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$2,339,238 |
| 3034 Commissioners / Parking Bond Retirement Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$494,300 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$494,300 |

| Fund # | | 2020 Appropriations |
|---------------|---|----------------------------|
| 3035 | Commissioners / Sanitary Bond Retirement Fund | |
| | Personal Services | \$0 |
| | Fringe Benefits | \$0 |
| | Materials & Services | \$0 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$516,109 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | <hr/> |
| | | \$516,109 |
| 3036 | Commissioners / Sales Tax Bond Retirement Fund | |
| | Personal Services | \$0 |
| | Fringe Benefits | \$0 |
| | Materials & Services | \$0 |
| | Capital Outlays | \$0 |
| | Grants | \$0 |
| | Debt Service | \$25,235,563 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | <hr/> |
| | | \$25,235,563 |

| Fund # | 2020 Appropriations |
|--|----------------------------|
| 4057 Clerk of Courts / County Justice Information System Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$3,050,468 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$3,050,468 |
| 4066 Commissioners / Network Infrastructure Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$918,065 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$918,065 |
| 4067 Public Facilities Management / Public Safety Center Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$25,075,141 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$25,075,141 |

| Fund # | 2020 Appropriations |
|--|----------------------------|
| 4069 Public Facilities Management / Parking Bond Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$2,219,623 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$2,219,623 |
| 4071 Public Facilities Management / Facility Renovation Bond Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$42,053,568 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$42,053,568 |
| 4072 Public Facilities Management / Corrections Center Bond Fund | |
| Personal Services | \$0 |
| Fringe Benefits | \$0 |
| Materials & Services | \$0 |
| Capital Outlays | \$50,816,887 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$50,816,887 |

| Fund # | 2020 Appropriations |
|--|----------------------------|
| 1002 Public Facilities Management / Parking Facilities Fund | |
| Personal Services | \$585,260 |
| Fringe Benefits | \$368,191 |
| Materials & Services | \$1,316,759 |
| Capital Outlays | \$10,404 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$494,300 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$2,774,914 |
| 5052 Sanitary Engineer / Water Fund | |
| Personal Services | \$296,558 |
| Fringe Benefits | \$156,113 |
| Materials & Services | \$2,188,840 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$50,000 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$2,691,511 |
| 5053 Sanitary Engineer / Sewer Fund | |
| Personal Services | \$765,338 |
| Fringe Benefits | \$390,670 |
| Materials & Services | \$3,434,742 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$95,313 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$4,686,063 |

| Fund # | | 2020 Appropriations |
|---------------|--|----------------------------|
| 5056 | Sanitary Engineer / Capital Improvements - Water Fund | |
| | Personal Services | \$0 |
| | Fringe Benefits | \$0 |
| | Materials & Services | \$0 |
| | Capital Outlays | \$10,147,500 |
| | Grants | \$0 |
| | Debt Service | \$335,423 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | <hr/> |
| | | \$10,482,923 |
| 5057 | Sanitary Engineer / Capital Improvements - Sewer Fund | |
| | Personal Services | \$0 |
| | Fringe Benefits | \$0 |
| | Materials & Services | \$0 |
| | Capital Outlays | \$6,528,139 |
| | Grants | \$0 |
| | Debt Service | \$919,979 |
| | Interfund | \$0 |
| | Contingency | \$0 |
| | Social Services | \$0 |
| | | <hr/> |
| | | \$7,448,118 |

| Fund # | 2020 Appropriations |
|---|----------------------------|
| 6061 Human Resources / Workers' Compensation Fund | |
| Personal Services | \$311,824 |
| Fringe Benefits | \$155,150 |
| Materials & Services | \$4,716,637 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$5,183,611 |
| 6062 Public Facilities Management / Telecommunications Fund | |
| Personal Services | \$52,254 |
| Fringe Benefits | \$27,296 |
| Materials & Services | \$8,830 |
| Capital Outlays | \$0 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$50,000 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$138,380 |
| 6063 Human Resources / Employee Benefits Self Insurance Fund | |
| Personal Services | \$661,748 |
| Fringe Benefits | \$340,227 |
| Materials & Services | \$126,922,821 |
| Capital Outlays | \$58,650 |
| Grants | \$0 |
| Debt Service | \$0 |
| Interfund | \$0 |
| Contingency | \$0 |
| Social Services | \$0 |
| | \$127,983,446 |

Total Other Revenue Funds

| Non General Fund | Franklin County | 2020 Appropriations |
|------------------|-----------------------------|------------------------|
| | Personal Services | \$177,335,289 |
| | Fringe Benefits | \$97,204,845 |
| | Materials & Services | \$254,071,991 |
| | Capital Outlays | \$181,605,105 |
| | Grants | \$57,214,596 |
| | Debt Service | \$47,945,946 |
| | Interfund | \$22,931,029 |
| | Social Services | \$458,611,219 |
| | Total Appropriations | \$1,296,920,020 |

Total Budget

| Total General Fund | 2020 Appropriations |
|-----------------------------|----------------------------|
| Personal Services | \$192,232,663 |
| Fringe Benefits | \$83,642,661 |
| Materials & Services | \$89,452,286 |
| Capital Outlays | \$1,111,920 |
| Grants | \$27,822,635 |
| Debt Service | \$0 |
| Interfund | \$75,125,113 |
| Contingency | \$14,042,000 |
| Social Services | \$0 |
| Total Appropriations | \$483,429,278 |

| Total Other Revenue Funds | 2020 Appropriations |
|----------------------------------|----------------------------|
| Personal Services | \$177,335,289 |
| Fringe Benefits | \$97,204,845 |
| Materials & Services | \$254,071,991 |
| Capital Outlays | \$181,605,105 |
| Grants | \$57,214,596 |
| Debt Service | \$47,945,946 |
| Interfund | \$22,931,029 |
| Social Services | \$458,611,219 |
| Total Appropriations | \$1,296,920,020 |

| Total Budget | 2020 Appropriations |
|-----------------------------|----------------------------|
| Personal Services | \$369,567,952 |
| Fringe Benefits | \$180,847,506 |
| Materials & Services | \$343,524,277 |
| Capital Outlays | \$182,717,025 |
| Grants | \$85,037,231 |
| Debt Service | \$47,945,946 |
| Interfund | \$98,056,142 |
| Contingency | \$14,042,000 |
| Social Services | \$458,611,219 |
| Total Appropriations | \$1,780,349,298 |