

General Fund - Expenditures

Run Date: 11/14/22

Agency Name	2021 Actuals	2022 Original	2022 Projection	2023 Recommended
Auditor	\$3,554,927	\$3,785,270	\$3,984,952	\$4,229,495
Board of Elections	\$9,882,252	\$11,232,853	\$12,545,418	\$12,339,039
Clerk of Courts	\$9,110,435	\$10,781,313	\$9,830,268	\$11,261,293
Commissioners	\$134,733,449	\$95,814,286	\$128,919,129	\$107,617,324
Common Pleas	\$23,972,171	\$29,572,708	\$28,658,739	\$31,186,319
Community Partnerships	\$16,949,527	\$20,773,064	\$23,559,400	\$23,930,424
Coroner	\$7,101,150	\$7,611,905	\$8,941,924	\$9,035,417
Court of Appeals	\$250,365	\$374,623	\$318,717	\$398,068
Data Center	\$17,251,002	\$19,081,206	\$19,899,814	\$22,132,568
Domestic & Juvenile Court	\$35,768,341	\$47,983,996	\$39,879,695	\$53,689,669
Economic Development & Planning	\$17,631,652	\$14,008,198	\$18,730,566	\$15,137,406
Engineer	\$1,416,779	\$1,502,062	\$1,552,925	\$1,574,968
General Services	\$6,195,771	\$7,340,585	\$8,817,043	\$13,341,083
Human Resources	\$1,850,664	\$2,689,679	\$2,824,461	\$3,668,366
Municipal Court	\$1,864,258	\$2,276,452	\$1,951,168	\$2,333,398
Municipal Court Clerk	\$84,124	\$115,918	\$103,918	\$110,474
Probate Court	\$5,034,250	\$5,772,160	\$5,535,377	\$6,379,649
Prosecuting Attorney	\$20,871,814	\$22,960,739	\$23,926,620	\$25,621,612
Public Defender	\$14,942,889	\$16,371,115	\$16,332,905	\$16,528,570
Public Facilities Management	\$25,144,635	\$30,234,685	\$29,709,011	\$33,039,193
Recorder	\$3,351,323	\$3,559,869	\$3,519,670	\$3,858,419
Sheriff	\$171,489,968	\$178,083,414	\$180,347,921	\$184,567,104
Treasurer	\$2,643,316	\$3,729,848	\$3,882,773	\$4,915,748
Veterans Service Commission	\$5,987,157	\$7,225,524	\$6,178,737	\$7,332,400
Franklin County - General Fund	\$537,082,221	\$542,881,472	\$579,951,151	\$594,228,006



General Fund - Revenue

Run Date: 11/14/22

Agency Name	2021 Actuals	2022 Original	2022 Projection	2023 Recommended
Auditor	\$96,407,520	\$91,088,205	\$100,094,893	\$101,542,826
Board of Elections	\$1,145,855	\$1,761,000	\$4,599,902	\$68,300
Clerk of Courts	\$6,282,985	\$2,253,039	\$1,979,834	\$1,898,558
Commissioners	\$383,322,222	\$374,816,281	\$409,311,393	\$415,824,827
Common Pleas	\$2,997,870	\$4,933,912	\$3,424,246	\$3,101,874
Community Partnerships	\$356,750	\$410,742	\$204,075	\$204,075
Coroner	\$685,802	\$573,434	\$824,507	\$540,326
Court of Appeals	\$79,910	\$206,500	\$175,000	\$191,420
Data Center	\$2,766,120	\$3,818,611	\$3,818,633	\$4,249,911
Domestic & Juvenile Court	\$6,498,621	\$13,015,062	\$7,454,776	\$12,465,495
Economic Development & Planning	\$1,677,111	\$1,750,000	\$2,540,752	\$1,750,000
Engineer	\$0	\$0	\$0	\$0
General Services	\$609,019	\$712,000	\$690,115	\$612,000
Human Resources	\$49,679	\$30,000	\$37,205	\$30,000
Municipal Court	\$264,339	\$654,250	\$340,757	\$611,405
Municipal Court Clerk	\$236,342	\$257,000	\$243,000	\$253,000
Probate Court	\$1,179,174	\$1,290,000	\$1,153,500	\$1,218,000
Prosecuting Attorney	\$857,544	\$609,500	\$677,712	\$914,264
Public Defender	\$13,347,309	\$14,902,402	\$16,542,441	\$14,835,833
Public Facilities Management	\$1,288,720	\$1,494,600	\$1,021,454	\$1,494,600
Recorder	\$7,152,526	\$5,564,550	\$5,729,397	\$5,270,450
Sheriff	\$8,690,344	\$7,066,493	\$7,726,655	\$7,319,408
Treasurer	\$20,892,825	\$16,022,350	\$15,872,650	\$23,927,650
Veterans Service Commission	\$0	\$0	\$0	\$0
Franklin County - General Fund	\$556,788,587	\$543,229,931	\$584,462,897	\$598,324,222



General Fund Resources

Run Date: 11/14/22

Beginning Cash Balance (January 1)	2022 Proj	ection	2023 Recom	mended
27th Pay Reserve Fund	\$4,500,000		\$5,500,000	
General Fund	\$137,407,499		\$141,919,245	
General Fund - Economic Stabilization	\$81,900,000		\$81,900,000	
Hotel Pledge Fund	\$15,871,529		\$15,871,529	
Risk Management Reserve Fund	\$6,881,031		\$4,755,613	
Stadium Pledge Fund	\$3,643,596		\$3,643,596	
		\$250,203,655		\$253,589,983
Taxes	\$414,505,999		\$421,858,500	
Licenses & Permits	\$897,023		\$845,000	
Service Fees & Charges	\$51,101,940		\$48,875,421	
Fines & Forfeitures	\$1,764,404		\$1,739,800	
Intergovernmental Revenue	\$103,513,829		\$104,749,254	
Miscellaneous Revenue	\$3,137,734		\$2,723,999	
Interfund Revenue	\$54,557		\$8,148	
Other Financing Sources	\$35,230		\$17,000	
Investment Earnings	\$9,452,181		\$17,507,100	
_		\$584,462,897		\$598,324,222
Other Revenue		\$2,000,000		\$1,000,000
Total Available Resources		\$836,666,552		\$852,914,205

Total General Fund Expenditures	2022 Proj	ection	2023 Recom	mended
Personal Services	\$222,678,918		\$230,133,980	
Fringe Benefits	\$91,475,505		\$104,117,943	
Materials & Services	\$108,996,988		\$122,678,309	
Capital Outlays	\$1,723,917		\$1,709,728	
Grants	\$42,526,823		\$43,736,148	
Interfund	\$112,443,000		\$76,451,898	
Contingency	\$106,000		\$15,400,000	
_		\$579,951,151		\$594,228,006
Other Expenditures		\$3,125,418		\$1,000,000
Total Expenditures		\$583,076,569		\$595,228,006
Year-End Cash Balance (December 31)	\$253,589,983	_	\$257,686,199
Year-End Cash Balance as a % of Total	al Expenditures	43.5%	=	43.3%



All Funds - Expenditures

Run Date: 11/14/22

Alcohol, Drug & Mental Health (ADAMH) Board \$108,866,411 \$169,374,186 \$125,893,724 \$174,325,780 Animal Care and Control \$5,702,604 \$6,502,037 \$6,616,398 \$6,999,338 \$6,999,338 \$6,999,338 \$6,999,338 \$6,999,338 \$6,999,338 \$6,999,338 \$6,999,338 \$6,999,338 \$6,999,338 \$6,999,338 \$6,999,338 \$6,999,338 \$6,999,338 \$6,999,338 \$6,999,338 \$224,3459,762 \$228,008,076 \$245,557,471 \$6,007,653 \$11,807,853 \$13,826,258 \$12,962,039 \$11,807,853 \$13,826,258 \$12,962,039 \$11,807,853 \$13,826,258 \$12,962,039 \$21,874,202 \$23,898,593 \$22,834,608 \$248,470,52 \$22,834,608 \$248,470,52 \$228,347,910 \$21,699,595 \$22,834,608 \$248,470,52 \$228,347,910 \$21,699,595 \$25,358,529 \$20,000,000 \$20,000,000,000,000,000,000,000,000,000,	Agency Name	2021 Actuals	2022 Original	2022 Projection	2023 Recommended
Animal Care and Control \$5,702,604 \$6,502,037 \$6,616,398 \$6,989,338 Auditor \$20,152,563 \$27,148,473 \$26,599,250 \$28,240,560 Board of Developmental Disabilities \$226,130,424 \$243,459,762 \$228,008,076 \$245,557,471 Board of Elections \$10,632,299 \$11,807,853 \$205,149,091 \$212,437,008 Child Support Enforcement Agency \$21,874,220 \$23,898,593 \$22,834,608 \$24,487,052 Clerk of Courts \$18,219,679 \$23,147,910 \$21,699,595 \$25,25,388,229 Commissioners \$313,901,953 \$292,779,903 \$217,765,671 \$279,245,952 Commissioners \$313,901,953 \$292,779,903 \$215,067 \$279,245,952 Community Partnerships \$16,949,527 \$20,773,664 \$23,559,400 \$23,393,424 Coroner \$7,101,150 \$7,611,905 \$89,41,924 \$9,035,417 Court of Appeals \$250,365 \$374,623 \$318,717 \$398,068 Data Center \$17,251,002 \$19,081,206 \$19,899,814 \$22,132,930	Alcohol, Drug & Mental Health (ADAMH) Board			•	
Auditor \$20,152,563 \$27,148,473 \$26,599,250 \$28,240,560 Board of Developmental Disabilities \$228,130,424 \$243,459,762 \$228,008,076 \$245,557,471 Board of Elections \$10,632,299 \$11,807,853 \$13,826,258 \$12,962,039 Child Support Enforcement Agency \$21,874,220 \$23,898,593 \$22,834,608 \$24,847,052 Clerk of Courts \$18,219,679 \$23,147,910 \$21,699,595 \$25,358,529 Commissioners \$313,901,953 \$292,779,903 \$217,765,671 \$279,245,952 Common Pleas \$30,161,665 \$37,065,753 \$36,215,082 \$38,782,264 Common Pleas \$16,949,527 \$20,773,064 \$23,559,400 \$23,930,424 Corner \$7,101,150 \$7,611,905 \$8,941,924 \$9,035,417 Court of Appeals \$255,0365 \$374,623 \$318,717 \$398,068 Data Center \$17,251,002 \$19,081,206 \$19,899,814 \$22,132,568 Domestic & Juvenile Court \$40,204,470 \$35,816,234 \$44,702,469 \$60,514,857					
Board of Developmental Disabilities \$226,130,424 \$243,459,762 \$228,008,076 \$245,557,471 Board of Elections \$10,632,290 \$11,807,853 \$13,826,258 \$12,962,039 Children Services \$189,323,284 \$205,425,803 \$205,149,091 \$212,437,008 Child Support Enforcement Agency \$21,874,220 \$23,898,593 \$22,834,608 \$24,847,052 Clerk of Courts \$18,219,679 \$23,147,910 \$21,699,595 \$25,358,529 Commissioners \$313,901,953 \$292,779,903 \$217,765,671 \$279,245,952 Commonity Partnerships \$16,949,527 \$20,773,004 \$23,559,400 \$23,939,424 Coroner \$7,101,150 \$7,611,905 \$8,941,924 \$9,035,417 Court of Appeals \$250,365 \$374,623 \$318,717 \$398,068 Data Center \$17,251,002 \$19,081,206 \$19,899,814 \$22,132,568 Domestic & Juvenile Court \$40,204,470 \$55,818,234 \$44,702,469 \$60,614,857 Economic Development & Planning \$35,608,519 \$36,545,962 \$51,222,077 <					
Board of Elections \$10,632,290 \$11,807,853 \$13,826,258 \$12,962,039 Children Services \$189,323,284 \$205,425,803 \$205,149,091 \$212,437,008 Child Support Enforcement Agency \$21,874,220 \$23,898,593 \$22,834,608 \$24,847,052 Clerk of Courts \$18,219,679 \$23,147,910 \$21,699,595 \$25,358,529 Commissioners \$313,901,953 \$292,779,903 \$217,765,671 \$279,245,952 Common Pleas \$30,161,665 \$37,065,753 \$36,215,082 \$38,782,264 Community Partnerships \$16,949,527 \$20,773,064 \$23,559,400 \$23,390,424 Coroner \$7,101,150 \$7,611,905 \$8,941,924 \$9,035,417 Court of Appeals \$250,365 \$374,623 \$318,717 \$398,068 Data Center \$17,251,002 \$19,881,206 \$19,899,814 \$22,132,560 Domestic & Juvenile Court \$40,204,470 \$55,816,234 \$44,702,489 \$60,514,857 Economic Development & Homeland Security \$6,108,121 \$4,753,507 \$7,098,039 \$5,329,489	Board of Developmental Disabilities				
Child Support Enforcement Agency \$21,874,220 \$23,898,593 \$22,834,608 \$24,847,052 Clerk of Courts \$18,219,679 \$23,147,910 \$21,699,595 \$25,358,529 Common Sioners \$313,901,605 \$292,779,903 \$217,765,671 \$279,245,952 Common Pleas \$30,161,665 \$37,065,753 \$36,215,082 \$38,782,264 Corner \$7,101,150 \$7,611,905 \$8,941,924 \$9,035,417 Court of Appeals \$250,365 \$374,623 \$318,717 \$398,068 Data Center \$17,251,002 \$19,081,206 \$19,899,814 \$22,132,568 Domestic & Juvenile Court \$40,204,470 \$55,816,234 \$44,702,469 \$60,514,857 Economic Development & Planning \$35,508,519 \$36,545,962 \$51,222,077 \$51,596,530 Emergency Management & Homeland Security \$6,108,121 \$4,753,507 \$7,098,039 \$5,329,489 Engineer \$50,687,363 \$83,045,933 \$92,370,120 \$66,831,947 General Services \$144,073,573 \$143,388,497 \$14,640,7419 \$149,253,346	·		\$11,807,853	\$13,826,258	\$12,962,039
Clerk of Courts \$18,219,679 \$23,147,910 \$21,699,595 \$25,358,529 Commissioners \$313,901,963 \$292,779,903 \$217,765,671 \$279,246,952 Common Pleas \$30,161,665 \$37,065,753 \$36,215,082 \$38,782,264 Community Partnerships \$16,949,527 \$20,773,064 \$23,559,400 \$23,930,424 Coroner \$7,101,150 \$7,611,905 \$8,941,924 \$9,035,417 Court of Appeals \$250,365 \$374,623 \$318,717 \$398,068 Data Center \$17,251,002 \$19,081,206 \$19,899,814 \$22,132,568 Domestic & Juvenile Court \$40,204,470 \$55,816,239 \$44,702,469 \$60,514,857 Economic Development & Planning \$35,508,519 \$36,545,962 \$51,222,077 \$51,596,530 Emergency Management & Homeland Security \$6,108,121 \$4,753,507 \$7,098,039 \$5,329,489 Engineer \$50,687,363 \$8,556,189 \$10,175,647 \$16,429,083 Human Resources \$144,073,573 \$143,885,497 \$146,407,419 \$149,253,346 <t< td=""><td>Children Services</td><td></td><td></td><td></td><td></td></t<>	Children Services				
Commissioners \$313,901,953 \$292,779,903 \$217,765,671 \$279,245,952 Common Pleas \$30,161,665 \$37,065,753 \$36,215,082 \$38,782,264 Common Pleas \$16,949,527 \$20,773,064 \$23,559,400 \$23,930,424 Corner \$7,101,150 \$7,611,905 \$8,941,924 \$9,035,417 Court of Appeals \$250,365 \$374,623 \$318,717 \$398,068 Data Center \$17,251,002 \$19,081,206 \$19,899,814 \$22,132,568 Domestic & Juvenile Court \$40,204,470 \$55,816,234 \$44,702,469 \$60,514,857 Economic Development & Planning \$35,508,519 \$36,545,962 \$51,222,077 \$51,596,530 Emergency Management & Homeland Security \$6,108,121 \$4,753,507 \$7,098,039 \$5,329,489 Engineer \$50,887,363 \$83,045,933 \$92,370,120 \$68,831,947 General Services \$6,776,563 \$8,556,189 \$10,175,647 \$16,429,083 Human Resources \$144,073,573 \$143,885,497 \$146,407,419 \$149,253,346	Child Support Enforcement Agency	\$21,874,220	\$23,898,593	\$22,834,608	\$24,847,052
Common Pleas \$30,161,665 \$37,065,753 \$36,215,082 \$38,782,264 Community Partnerships \$16,949,527 \$20,773,064 \$23,559,400 \$23,930,424 Coroner \$7,101,150 \$7,611,905 \$8,941,924 \$9,035,417 Court of Appeals \$250,365 \$374,623 \$318,717 \$389,068 Data Center \$17,251,002 \$19,081,206 \$19,899,814 \$22,132,568 Domestic & Juvenile Court \$40,204,470 \$55,816,234 \$44,702,469 \$60,514,857 Economic Development & Planning \$35,508,519 \$36,545,962 \$51,222,077 \$51,596,530 Emergency Management & Homeland Security \$6,108,121 \$4,753,507 \$7,098,039 \$5,329,489 Engineer \$50,687,363 \$83,045,933 \$92,370,120 \$68,831,947 General Services \$6,776,663 \$8,556,189 \$10,175,647 \$144,29,083 Human Resources \$144,073,573 \$143,885,497 \$146,407,419 \$133,773,306 Law Library \$1,346,586 \$1,464,442 \$1,384,301 \$1,347,306					
Community Partnerships \$16,949,527 \$20,773,064 \$23,559,400 \$23,930,424 Coroner \$7,101,150 \$7,611,905 \$8,941,924 \$9,035,417 Court of Appeals \$250,365 \$374,623 \$318,717 \$398,068 Data Center \$17,251,002 \$19,081,206 \$19,899,814 \$22,132,668 Domestic & Juvenile Court \$40,204,470 \$55,816,234 \$44,702,469 \$60,514,857 Economic Development & Planning \$35,508,519 \$36,545,962 \$51,222,077 \$51,596,530 Emergency Management & Homeland Security \$6,108,121 \$4,753,507 \$7,098,039 \$5,329,489 Engineer \$50,687,363 \$83,045,933 \$92,370,120 \$68,831,947 General Services \$14,775,753 \$14,864,407,419 \$149,253,346 Human Resources \$14,407,573 \$143,885,491 \$146,407,419 \$149,253,346 Law Library \$1,346,586 \$1,464,442 \$113,843,914 \$13,377,306 Law Library \$1,346,586 \$1,464,442 \$1,384,301 \$1,343,948 Municipal Court	Commissioners	\$313,901,953	\$292,779,903	\$217,765,671	\$279,245,952
Coroner \$7,101,150 \$7,611,905 \$8,941,924 \$9,035,417 Court of Appeals \$250,365 \$374,623 \$318,717 \$398,068 Data Center \$17,251,002 \$19,081,206 \$19,899,814 \$22,132,568 Domestic & Juvenile Court \$40,204,470 \$55,816,234 \$44,702,469 \$60,514,857 Economic Development & Planning \$35,508,519 \$36,545,962 \$1,222,077 \$51,596,530 Emergency Management & Homeland Security \$6,087,363 \$83,045,933 \$92,370,120 \$68,831,947 General Services \$6,776,563 \$8,556,189 \$10,175,647 \$16,429,083 Human Resources \$144,073,573 \$143,885,497 \$146,407,419 \$149,253,346 Job & Family Services \$94,450,495 \$101,583,746 \$114,684,049 \$13,347,340 Law Library \$1,346,586 \$1,464,442 \$1,384,301 \$1,343,348 Municipal Court \$84,212 \$11,581,88 \$10 \$1,343,348 Municipal Court Clerk \$84,124 \$11,591,88 \$10,391 \$11,474 Off	Common Pleas				\$38,782,264
Court of Appeals \$250,365 \$374,623 \$318,717 \$398,068 Data Center \$17,251,002 \$19,081,206 \$19,899,814 \$22,132,568 Domestic & Juvenile Court \$40,204,470 \$55,816,234 \$44,702,469 \$60,514,857 Economic Development & Planning \$35,508,519 \$36,545,962 \$51,222,077 \$51,596,530 Emergency Management & Homeland Security \$6,108,121 \$4,753,507 \$7,098,039 \$5,329,489 Engineer \$50,687,363 \$83,045,933 \$92,370,120 \$68,831,947 General Services \$6,776,563 \$8,556,189 \$10,175,647 \$16,429,083 Human Resources \$144,073,573 \$143,885,497 \$146,407,419 \$149,253,346 Job & Family Services \$94,450,495 \$101,583,746 \$114,684,049 \$133,773,306 Law Library \$1,346,586 \$1,464,442 \$1,384,301 \$1,343,948 Municipal Court \$1,864,258 \$2,276,515 \$103,918 \$110,474 Office of Justice Policy & Programs \$6,607,085 \$7,984,244 \$8,695,505 \$9,205,480	Community Partnerships	\$16,949,527	\$20,773,064	\$23,559,400	\$23,930,424
Data Center \$17,251,002 \$19,081,206 \$19,899,814 \$22,132,568 Domestic & Juvenile Court \$40,204,470 \$55,816,234 \$44,702,469 \$60,514,857 Economic Development & Planning \$35,508,519 \$36,545,962 \$51,222,077 \$51,596,530 Emergency Management & Homeland Security \$6,108,121 \$4,753,507 \$7,098,039 \$5,329,489 Engineer \$50,687,363 \$83,045,933 \$92,370,120 \$68,831,947 General Services \$66,776,563 \$8,556,189 \$10,175,647 \$16,429,083 Human Resources \$144,073,573 \$143,885,497 \$146,407,419 \$149,253,346 Job & Family Services \$94,450,495 \$101,583,746 \$114,684,049 \$133,773,306 Law Library \$1,346,586 \$1,464,442 \$1,384,301 \$1,343,948 Municipal Court \$1,864,258 \$2,276,452 \$1,951,168 \$2,333,398 Municipal Court Clerk \$84,124 \$115,918 \$103,918 \$110,474 Office of Justice Policy & Programs \$6,607,085 \$7,984,244 \$8,695,505 \$9,205,4	Coroner	\$7,101,150	\$7,611,905	\$8,941,924	\$9,035,417
Domestic & Juvenile Court \$40,204,470 \$55,816,234 \$44,702,469 \$60,514,857 Economic Development & Planning \$35,508,519 \$36,545,962 \$51,222,077 \$51,596,530 Emergency Management & Homeland Security \$6,108,121 \$4,753,507 \$7,098,039 \$5,329,489 Engineer \$50,687,363 \$83,045,933 \$92,370,120 \$68,831,947 General Services \$6,776,563 \$8,566,189 \$10,175,647 \$164,29,083 Human Resources \$144,073,573 \$143,885,497 \$146,407,419 \$149,253,346 Law Library \$1,346,586 \$1,464,442 \$1,384,301 \$1,337,306 Law Library \$1,864,258 \$2,276,452 \$1,951,168 \$2,333,398 Municipal Court \$1,864,258 \$2,276,452 \$1,951,168 \$2,333,398 Municipal Court Clerk \$84,124 \$115,918 \$103,918 \$110,474 Office of Justice Policy & Programs \$6,607,085 \$7,984,244 \$8,695,505 \$9,205,480 Office on Aging \$39,585,491 \$47,916,825 \$42,503,366 \$49,604,794 </td <td>Court of Appeals</td> <td>\$250,365</td> <td>\$374,623</td> <td>\$318,717</td> <td>\$398,068</td>	Court of Appeals	\$250,365	\$374,623	\$318,717	\$398,068
Economic Development & Planning \$35,508,519 \$36,545,962 \$51,222,077 \$51,596,530 Emergency Management & Homeland Security \$6,108,121 \$4,753,507 \$7,098,039 \$5,329,489 Engineer \$50,687,363 \$83,045,933 \$92,370,120 \$68,831,947 General Services \$6,776,563 \$8,556,189 \$10,175,647 \$16,429,083 Human Resources \$144,073,573 \$143,885,497 \$146,407,419 \$149,253,346 Job & Family Services \$94,450,495 \$101,583,746 \$114,684,049 \$133,773,306 Law Library \$1,346,586 \$1,464,442 \$1,384,301 \$1,343,948 Municipal Court \$1,864,258 \$2,276,452 \$1,951,168 \$2,333,398 Municipal Court Clerk \$84,124 \$115,918 \$103,918 \$110,474 Office of Justice Policy & Programs \$6,607,085 \$7,984,244 \$8,695,505 \$9,205,480 Office on Aging \$39,585,491 \$47,916,825 \$42,503,366 \$49,604,794 Probate Court \$5,277,078 \$6,607,982 \$5,807,324 \$6,698,764 <	Data Center	\$17,251,002	\$19,081,206	\$19,899,814	\$22,132,568
Emergency Management & Homeland Security \$6,108,121 \$4,753,507 \$7,098,039 \$5,329,489 Engineer \$50,687,363 \$83,045,933 \$92,370,120 \$68,831,947 General Services \$6,776,563 \$8,556,189 \$10,175,647 \$16,429,083 Human Resources \$144,073,573 \$143,885,497 \$146,407,419 \$149,253,346 Job & Family Services \$94,450,495 \$101,583,746 \$114,684,049 \$133,773,306 Law Library \$1,346,586 \$1,464,442 \$1,384,301 \$1,343,948 Municipal Court \$1,864,258 \$2,276,452 \$1,951,168 \$2,333,398 Municipal Court Clerk \$84,124 \$115,918 \$103,918 \$110,474 Office of Justice Policy & Programs \$6,607,085 \$7,984,244 \$8,695,505 \$9,205,480 Office on Aging \$39,585,491 \$47,916,825 \$42,503,366 \$49,604,794 Probate Court \$5,277,078 \$6,067,982 \$5,807,324 \$6,698,764 Prosecuting Attorney \$22,091,023 \$24,898,488 \$25,823,682 \$27,631,000 <t< td=""><td>Domestic & Juvenile Court</td><td>\$40,204,470</td><td>\$55,816,234</td><td>\$44,702,469</td><td>\$60,514,857</td></t<>	Domestic & Juvenile Court	\$40,204,470	\$55,816,234	\$44,702,469	\$60,514,857
Engineer \$50,687,363 \$83,045,933 \$92,370,120 \$68,831,947 General Services \$6,776,563 \$8,556,189 \$10,175,647 \$16,429,083 Human Resources \$144,073,573 \$143,885,497 \$146,407,419 \$149,253,346 Job & Family Services \$94,450,495 \$101,583,746 \$114,684,049 \$133,773,306 Law Library \$1,386,586 \$1,464,442 \$1,384,301 \$1,343,948 Municipal Court \$1,864,258 \$2,276,452 \$1,951,168 \$2,333,398 Municipal Court Clerk \$84,124 \$115,918 \$103,918 \$110,474 Office of Justice Policy & Programs \$6,607,085 \$7,984,244 \$8,695,505 \$9,205,480 Office on Aging \$39,585,491 \$47,916,825 \$42,503,366 \$49,604,794 Probate Court \$5,277,078 \$6,067,982 \$5,807,324 \$6,698,764 Prosecuting Attorney \$22,091,023 \$24,898,488 \$25,823,682 \$27,631,000 Public Facilities Management \$130,031,519 \$131,613,179 \$115,415,450 \$73,791,040	Economic Development & Planning	\$35,508,519	\$36,545,962	\$51,222,077	\$51,596,530
General Services \$6,776,563 \$8,556,189 \$10,175,647 \$16,429,083 Human Resources \$144,073,573 \$143,885,497 \$146,407,419 \$149,253,346 Job & Family Services \$94,450,495 \$101,583,746 \$114,684,049 \$133,773,306 Law Library \$1,346,586 \$1,464,442 \$1,384,301 \$1,343,948 Municipal Court \$1,864,258 \$2,276,452 \$1,951,168 \$2,333,398 Municipal Court Clerk \$84,124 \$115,918 \$103,918 \$110,474 Office of Justice Policy & Programs \$6,607,085 \$7,984,244 \$8,695,505 \$9,205,480 Office on Aging \$39,585,491 \$47,916,825 \$42,503,366 \$49,604,794 Probate Court \$5,277,078 \$6,067,982 \$5,807,324 \$6,698,764 Prosecuting Attorney \$22,091,023 \$24,898,488 \$25,823,682 \$27,631,000 Public Facilities Management \$130,031,519 \$131,613,179 \$115,415,450 \$73,791,040 Recorder \$3,897,460 \$4,371,581 \$4,221,195 \$4,620,800	Emergency Management & Homeland Security	\$6,108,121	\$4,753,507	\$7,098,039	\$5,329,489
Human Resources \$144,073,573 \$143,885,497 \$146,407,419 \$149,253,346 Job & Family Services \$94,450,495 \$101,583,746 \$114,684,049 \$133,773,306 Law Library \$1,346,586 \$1,464,442 \$1,384,301 \$1,343,948 Municipal Court \$1,864,258 \$2,276,452 \$1,951,168 \$2,333,398 Municipal Court Clerk \$84,124 \$115,918 \$103,918 \$110,474 Office of Justice Policy & Programs \$6,607,085 \$7,984,244 \$8,695,505 \$9,205,480 Office on Aging \$39,585,491 \$47,916,825 \$42,503,366 \$49,604,794 Probate Court \$5,277,078 \$6,067,982 \$5,807,324 \$6,698,764 Prosecuting Attorney \$22,091,023 \$24,898,488 \$25,823,682 \$27,631,000 Public Defender \$14,942,889 \$16,371,115 \$16,332,905 \$16,528,570 Public Facilities Management \$130,031,519 \$131,613,179 \$115,415,450 \$73,791,040 Recorder \$3,897,460 \$4,371,581 \$4,221,195 \$4,620,800	Engineer	\$50,687,363	\$83,045,933	\$92,370,120	\$68,831,947
Job & Family Services \$94,450,495 \$101,583,746 \$114,684,049 \$133,773,306 Law Library \$1,346,586 \$1,464,442 \$1,384,301 \$1,343,948 Municipal Court \$1,864,258 \$2,276,452 \$1,951,168 \$2,333,398 Municipal Court Clerk \$84,124 \$115,918 \$103,918 \$110,474 Office of Justice Policy & Programs \$6,607,085 \$7,984,244 \$8,695,505 \$9,205,480 Office on Aging \$39,585,491 \$47,916,825 \$42,503,366 \$49,604,794 Probate Court \$5,277,078 \$6,067,982 \$5,807,324 \$6,698,764 Prosecuting Attorney \$22,091,023 \$24,898,488 \$25,823,682 \$27,631,000 Public Defender \$14,942,889 \$16,371,115 \$16,332,905 \$16,528,570 Public Facilities Management \$130,031,519 \$131,613,179 \$115,415,450 \$73,791,040 Recorder \$3,897,460 \$4,371,581 \$4,221,195 \$4,620,800 Sanitary Engineer \$13,287,061 \$17,958,712 \$10,861,321 \$17,109,009	General Services	\$6,776,563	\$8,556,189	\$10,175,647	\$16,429,083
Law Library\$1,346,586\$1,464,442\$1,384,301\$1,343,948Municipal Court\$1,864,258\$2,276,452\$1,951,168\$2,333,398Municipal Court Clerk\$84,124\$115,918\$103,918\$110,474Office of Justice Policy & Programs\$6,607,085\$7,984,244\$8,695,505\$9,205,480Office on Aging\$39,585,491\$47,916,825\$42,503,366\$49,604,794Probate Court\$5,277,078\$6,067,982\$5,807,324\$6,698,764Prosecuting Attorney\$22,091,023\$24,898,488\$25,823,682\$27,631,000Public Defender\$14,942,889\$16,371,115\$16,332,905\$16,528,570Public Facilities Management\$130,031,519\$131,613,179\$115,415,450\$73,791,040Recorder\$3,897,460\$4,371,581\$4,221,195\$4,620,800Sanitary Engineer\$13,287,061\$17,958,712\$10,861,321\$17,109,009Sheriff\$180,705,584\$189,544,147\$190,447,131\$197,588,136Treasurer\$7,965,750\$9,692,506\$10,693,502\$11,496,941Veterans Service Commission\$5,987,157\$7,225,524\$6,178,737\$7,332,400	Human Resources	\$144,073,573	\$143,885,497	\$146,407,419	\$149,253,346
Municipal Court\$1,864,258\$2,276,452\$1,951,168\$2,333,398Municipal Court Clerk\$84,124\$115,918\$103,918\$110,474Office of Justice Policy & Programs\$6,607,085\$7,984,244\$8,695,505\$9,205,480Office on Aging\$39,585,491\$47,916,825\$42,503,366\$49,604,794Probate Court\$5,277,078\$6,067,982\$5,807,324\$6,698,764Prosecuting Attorney\$22,091,023\$24,898,488\$25,823,682\$27,631,000Public Defender\$14,942,889\$16,371,115\$16,332,905\$16,528,570Public Facilities Management\$130,031,519\$131,613,179\$115,415,450\$73,791,040Recorder\$3,897,460\$4,371,581\$4,221,195\$4,620,800Sanitary Engineer\$13,287,061\$17,958,712\$10,861,321\$17,109,009Sheriff\$180,705,584\$189,544,147\$190,447,131\$197,588,136Treasurer\$7,965,750\$9,692,506\$10,693,502\$11,496,941Veterans Service Commission\$5,987,157\$7,225,524\$6,178,737\$7,332,400	Job & Family Services	\$94,450,495	\$101,583,746	\$114,684,049	\$133,773,306
Municipal Court Clerk\$84,124\$115,918\$103,918\$110,474Office of Justice Policy & Programs\$6,607,085\$7,984,244\$8,695,505\$9,205,480Office on Aging\$39,585,491\$47,916,825\$42,503,366\$49,604,794Probate Court\$5,277,078\$6,067,982\$5,807,324\$6,698,764Prosecuting Attorney\$22,091,023\$24,898,488\$25,823,682\$27,631,000Public Defender\$14,942,889\$16,371,115\$16,332,905\$16,528,570Public Facilities Management\$130,031,519\$131,613,179\$115,415,450\$73,791,040Recorder\$3,897,460\$4,371,581\$4,221,195\$4,620,800Sanitary Engineer\$13,287,061\$17,958,712\$10,861,321\$17,109,009Sheriff\$180,705,584\$189,544,147\$190,447,131\$197,588,136Treasurer\$7,965,750\$9,692,506\$10,693,502\$11,496,941Veterans Service Commission\$5,987,157\$7,225,524\$6,178,737\$7,332,400	Law Library	\$1,346,586	\$1,464,442	\$1,384,301	\$1,343,948
Office of Justice Policy & Programs \$6,607,085 \$7,984,244 \$8,695,505 \$9,205,480 Office on Aging \$39,585,491 \$47,916,825 \$42,503,366 \$49,604,794 Probate Court \$5,277,078 \$6,067,982 \$5,807,324 \$6,698,764 Prosecuting Attorney \$22,091,023 \$24,898,488 \$25,823,682 \$27,631,000 Public Defender \$14,942,889 \$16,371,115 \$16,332,905 \$16,528,570 Public Facilities Management \$130,031,519 \$131,613,179 \$115,415,450 \$73,791,040 Recorder \$3,897,460 \$4,371,581 \$4,221,195 \$4,620,800 Sanitary Engineer \$13,287,061 \$17,958,712 \$10,861,321 \$17,109,009 Sheriff \$180,705,584 \$189,544,147 \$190,447,131 \$197,588,136 Treasurer \$7,965,750 \$9,692,506 \$10,693,502 \$11,496,941 Veterans Service Commission \$5,987,157 \$7,225,524 \$6,178,737 \$7,332,400	Municipal Court	\$1,864,258	\$2,276,452	\$1,951,168	\$2,333,398
Office on Aging \$39,585,491 \$47,916,825 \$42,503,366 \$49,604,794 Probate Court \$5,277,078 \$6,067,982 \$5,807,324 \$6,698,764 Prosecuting Attorney \$22,091,023 \$24,898,488 \$25,823,682 \$27,631,000 Public Defender \$14,942,889 \$16,371,115 \$16,332,905 \$16,528,570 Public Facilities Management \$130,031,519 \$131,613,179 \$115,415,450 \$73,791,040 Recorder \$3,897,460 \$4,371,581 \$4,221,195 \$4,620,800 Sanitary Engineer \$13,287,061 \$17,958,712 \$10,861,321 \$17,109,009 Sheriff \$180,705,584 \$189,544,147 \$190,447,131 \$197,588,136 Treasurer \$7,965,750 \$9,692,506 \$10,693,502 \$11,496,941 Veterans Service Commission \$5,987,157 \$7,225,524 \$6,178,737 \$7,332,400	Municipal Court Clerk	\$84,124	\$115,918	\$103,918	\$110,474
Probate Court \$5,277,078 \$6,067,982 \$5,807,324 \$6,698,764 Prosecuting Attorney \$22,091,023 \$24,898,488 \$25,823,682 \$27,631,000 Public Defender \$14,942,889 \$16,371,115 \$16,332,905 \$16,528,570 Public Facilities Management \$130,031,519 \$131,613,179 \$115,415,450 \$73,791,040 Recorder \$3,897,460 \$4,371,581 \$4,221,195 \$4,620,800 Sanitary Engineer \$13,287,061 \$17,958,712 \$10,861,321 \$17,109,009 Sheriff \$180,705,584 \$189,544,147 \$190,447,131 \$197,588,136 Treasurer \$7,965,750 \$9,692,506 \$10,693,502 \$11,496,941 Veterans Service Commission \$5,987,157 \$7,225,524 \$6,178,737 \$7,332,400	Office of Justice Policy & Programs	\$6,607,085	\$7,984,244	\$8,695,505	\$9,205,480
Prosecuting Attorney \$22,091,023 \$24,898,488 \$25,823,682 \$27,631,000 Public Defender \$14,942,889 \$16,371,115 \$16,332,905 \$16,528,570 Public Facilities Management \$130,031,519 \$131,613,179 \$115,415,450 \$73,791,040 Recorder \$3,897,460 \$4,371,581 \$4,221,195 \$4,620,800 Sanitary Engineer \$13,287,061 \$17,958,712 \$10,861,321 \$17,109,009 Sheriff \$180,705,584 \$189,544,147 \$190,447,131 \$197,588,136 Treasurer \$7,965,750 \$9,692,506 \$10,693,502 \$11,496,941 Veterans Service Commission \$5,987,157 \$7,225,524 \$6,178,737 \$7,332,400	Office on Aging	\$39,585,491	\$47,916,825	\$42,503,366	\$49,604,794
Public Defender \$14,942,889 \$16,371,115 \$16,332,905 \$16,528,570 Public Facilities Management \$130,031,519 \$131,613,179 \$115,415,450 \$73,791,040 Recorder \$3,897,460 \$4,371,581 \$4,221,195 \$4,620,800 Sanitary Engineer \$13,287,061 \$17,958,712 \$10,861,321 \$17,109,009 Sheriff \$180,705,584 \$189,544,147 \$190,447,131 \$197,588,136 Treasurer \$7,965,750 \$9,692,506 \$10,693,502 \$11,496,941 Veterans Service Commission \$5,987,157 \$7,225,524 \$6,178,737 \$7,332,400	Probate Court	\$5,277,078	\$6,067,982	\$5,807,324	\$6,698,764
Public Facilities Management \$130,031,519 \$131,613,179 \$115,415,450 \$73,791,040 Recorder \$3,897,460 \$4,371,581 \$4,221,195 \$4,620,800 Sanitary Engineer \$13,287,061 \$17,958,712 \$10,861,321 \$17,109,009 Sheriff \$180,705,584 \$189,544,147 \$190,447,131 \$197,588,136 Treasurer \$7,965,750 \$9,692,506 \$10,693,502 \$11,496,941 Veterans Service Commission \$5,987,157 \$7,225,524 \$6,178,737 \$7,332,400	Prosecuting Attorney	\$22,091,023	\$24,898,488	\$25,823,682	\$27,631,000
Recorder \$3,897,460 \$4,371,581 \$4,221,195 \$4,620,800 Sanitary Engineer \$13,287,061 \$17,958,712 \$10,861,321 \$17,109,009 Sheriff \$180,705,584 \$189,544,147 \$190,447,131 \$197,588,136 Treasurer \$7,965,750 \$9,692,506 \$10,693,502 \$11,496,941 Veterans Service Commission \$5,987,157 \$7,225,524 \$6,178,737 \$7,332,400	Public Defender	\$14,942,889	\$16,371,115	\$16,332,905	\$16,528,570
Sanitary Engineer \$13,287,061 \$17,958,712 \$10,861,321 \$17,109,009 Sheriff \$180,705,584 \$189,544,147 \$190,447,131 \$197,588,136 Treasurer \$7,965,750 \$9,692,506 \$10,693,502 \$11,496,941 Veterans Service Commission \$5,987,157 \$7,225,524 \$6,178,737 \$7,332,400	Public Facilities Management	\$130,031,519	\$131,613,179	\$115,415,450	\$73,791,040
Sheriff \$180,705,584 \$189,544,147 \$190,447,131 \$197,588,136 Treasurer \$7,965,750 \$9,692,506 \$10,693,502 \$11,496,941 Veterans Service Commission \$5,987,157 \$7,225,524 \$6,178,737 \$7,332,400	Recorder	\$3,897,460	\$4,371,581	\$4,221,195	\$4,620,800
Treasurer \$7,965,750 \$9,692,506 \$10,693,502 \$11,496,941 Veterans Service Commission \$5,987,157 \$7,225,524 \$6,178,737 \$7,332,400	Sanitary Engineer	\$13,287,061	\$17,958,712	\$10,861,321	\$17,109,009
Veterans Service Commission \$5,987,157 \$7,225,524 \$6,178,737 \$7,332,400	Sheriff	\$180,705,584	\$189,544,147	\$190,447,131	\$197,588,136
	Treasurer	\$7,965,750	\$9,692,506	\$10,693,502	\$11,496,941
Franklin County - All Funds \$1,797,999,308 \$1,990,139,254 \$1,864,406,933 \$2,015,365,782	Veterans Service Commission	\$5,987,157	\$7,225,524	\$6,178,737	\$7,332,400
	Franklin County - All Funds	\$1,797,999,308	\$1,990,139,254	\$1,864,406,933	\$2,015,365,782

GF or NGF	2021 Actuals	2022 Original	2022 Projection	2023 Recommended
General Fund	\$537,082,221	\$542,881,472	\$579,951,151	\$594,228,006
Non-General Fund	\$1,260,917,087	\$1,447,257,782	\$1,284,455,782	\$1,421,137,776
Franklin County - All Funds	\$1,797,999,308	\$1,990,139,254	\$1,864,406,933	\$2,015,365,782



All Funds - Revenue

Run Date: 11/14/22

Children Services \$213,922,323 \$197,022,247 \$196,889,431 \$199,314, Child Support Enforcement Agency \$22,737,325 \$23,587,086 \$22,939,960 \$23,232, Clerk of Courts \$14,158,851 \$9,462,739 \$9,232,176 \$9,108, Commissioners \$683,302,713 \$579,926,305 \$616,595,805 \$489,878, Common Pleas \$10,158,850 \$10,107,942 \$8,612,258 \$8,274,	ded
Auditor\$136,857,716\$130,212,205\$146,102,670\$146,191,Board of Developmental Disabilities\$254,929,719\$224,750,534\$240,470,089\$237,206,Board of Elections\$2,145,855\$1,761,000\$4,609,902\$68,Children Services\$213,922,323\$197,022,247\$196,889,431\$199,314,Child Support Enforcement Agency\$22,737,325\$23,587,086\$22,939,960\$23,232,Clerk of Courts\$14,158,851\$9,462,739\$9,232,176\$9,108,Commissioners\$683,302,713\$579,926,305\$616,595,805\$489,878,Common Pleas\$10,158,850\$10,107,942\$8,612,258\$8,274,	,159
Board of Developmental Disabilities \$254,929,719 \$224,750,534 \$240,470,089 \$237,206, Board of Elections \$2,145,855 \$1,761,000 \$4,609,902 \$68, Children Services \$213,922,323 \$197,022,247 \$196,889,431 \$199,314, Child Support Enforcement Agency \$22,737,325 \$23,587,086 \$22,939,960 \$23,232, Clerk of Courts \$14,158,851 \$9,462,739 \$9,232,176 \$9,108, Commissioners \$683,302,713 \$579,926,305 \$616,595,805 \$489,878, Common Pleas \$10,158,850 \$10,107,942 \$8,612,258 \$8,274,	,500
Board of Elections \$2,145,855 \$1,761,000 \$4,609,902 \$68, Children Services \$213,922,323 \$197,022,247 \$196,889,431 \$199,314, Child Support Enforcement Agency \$22,737,325 \$23,587,086 \$22,939,960 \$23,232, Clerk of Courts \$14,158,851 \$9,462,739 \$9,232,176 \$9,108, Commissioners \$683,302,713 \$579,926,305 \$616,595,805 \$489,878, Common Pleas \$10,158,850 \$10,107,942 \$8,612,258 \$8,274,	,826
Children Services \$213,922,323 \$197,022,247 \$196,889,431 \$199,314, Child Support Enforcement Agency \$22,737,325 \$23,587,086 \$22,939,960 \$23,232, Clerk of Courts \$14,158,851 \$9,462,739 \$9,232,176 \$9,108, Commissioners \$683,302,713 \$579,926,305 \$616,595,805 \$489,878, Common Pleas \$10,158,850 \$10,107,942 \$8,612,258 \$8,274,	,999
Child Support Enforcement Agency \$22,737,325 \$23,587,086 \$22,939,960 \$23,232, Clerk of Courts \$14,158,851 \$9,462,739 \$9,232,176 \$9,108, Commissioners \$683,302,713 \$579,926,305 \$616,595,805 \$489,878, Common Pleas \$10,158,850 \$10,107,942 \$8,612,258 \$8,274,	,300
Clerk of Courts \$14,158,851 \$9,462,739 \$9,232,176 \$9,108, Commissioners \$683,302,713 \$579,926,305 \$616,595,805 \$489,878, Common Pleas \$10,158,850 \$10,107,942 \$8,612,258 \$8,274,	,366
Commissioners \$683,302,713 \$579,926,305 \$616,595,805 \$489,878, Common Pleas \$10,158,850 \$10,107,942 \$8,612,258 \$8,274,	,007
Common Pleas \$10,158,850 \$10,107,942 \$8,612,258 \$8,274,	,258
	,947
Community Partnerships \$356,750 \$410,742 \$204,075 \$204	,456
\$204,075 \$204,075 \$204,075	,075
Coroner \$685,802 \$573,434 \$824,507 \$540,	,326
Court of Appeals \$79,910 \$206,500 \$175,000 \$191,	,420
Data Center \$2,766,120 \$3,818,611 \$3,818,633 \$4,249,	,911
Domestic & Juvenile Court \$13,028,739 \$17,640,334 \$11,561,092 \$15,286,	,586
Economic Development & Planning \$10,654,184 \$10,387,500 \$15,797,938 \$8,870,	,000
Emergency Management & Homeland Security \$6,149,777 \$4,364,547 \$4,664,420 \$4,550,	,567
Engineer \$49,569,817 \$75,025,297 \$89,638,875 \$62,263,	,190
General Services \$1,835,745 \$922,000 \$3,910,115 \$822,	,000
Human Resources \$132,647,320 \$146,663,000 \$150,273,906 \$150,133,	,000
Job & Family Services \$96,370,946 \$99,428,671 \$110,840,297 \$126,063,	,556
Law Library \$1,083,527 \$1,283,750 \$1,086,250 \$1,274,	,750
Municipal Court \$264,339 \$654,250 \$340,757 \$611,	,405
Municipal Court Clerk \$236,342 \$257,000 \$243,000 \$253,	,000
Office of Justice Policy & Programs \$6,555,177 \$6,835,027 \$8,487,284 \$8,625,	,868
Office on Aging \$52,466,416 \$53,684,821 \$53,357,638 \$53,621,	,962
Probate Court \$1,500,699 \$1,622,500 \$1,486,000 \$1,548,	,000
Prosecuting Attorney \$2,644,935 \$2,287,762 \$2,790,450 \$3,010,	,364
Public Defender \$13,347,309 \$14,902,402 \$16,542,441 \$14,835,	,833
Public Facilities Management \$37,983,559 \$4,107,820 \$26,998,598 \$4,109,	,800
Recorder \$8,056,678 \$6,324,550 \$6,489,397 \$6,010,	,450
Sanitary Engineer \$14,827,091 \$18,337,836 \$12,046,281 \$15,185,	,779
Sheriff \$19,339,454 \$16,143,258 \$16,609,050 \$16,644,	,013
Treasurer \$25,565,832 \$21,815,850 \$22,786,150 \$30,112,	,650
Veterans Service Commission \$0 \$0	\$0
Franklin County - All Funds \$1,965,524,914 \$1,830,547,559 \$1,945,677,605 \$1,778,989,	,323

GF or NGF	2021 Actuals	2022 Original	2022 Projection	2023 Recommended
General Fund	\$556,788,587	\$543,229,931	\$584,462,897	\$598,324,222
Non-General Fund	\$1,408,736,328	\$1,287,317,628	\$1,361,214,708	\$1,180,665,101
Franklin County - All Funds	\$1,965,524,914	\$1,830,547,559	\$1,945,677,605	\$1,778,989,323



FTE Comparision

Run Date: 11/14/22

Agency Name	2021 Original	2022 Original	2023 Recommended
Alcohol, Drug & Mental Health (ADAMH) Board	52.70	54.70	56.70
Animal Care and Control	69.50	70.00	70.00
Auditor	132.00	140.00	145.00
Board of Developmental Disabilities	617.62	618.12	618.53
Board of Elections	50.00	56.00	56.00
Children Services	830.00	835.00	835.00
Child Support Enforcement Agency	273.00	266.00	269.00
Clerk of Courts	232.50	232.50	232.50
Commissioners	38.00	38.00	39.00
Common Pleas	259.02	264.02	271.02
Community Partnerships	2.00	2.00	2.00
Coroner	47.00	55.00	60.00
Court of Appeals	0.00	0.00	0.00
Data Center	75.00	81.00	91.00
Domestic & Juvenile Court	418.00	426.00	421.00
Economic Development & Planning	23.50	24.00	26.00
Emergency Management & Homeland Security	15.00	15.00	15.00
Engineer	206.00	206.00	208.00
General Services	37.00	39.00	42.00
Human Resources	33.00	39.00	46.00
Job & Family Services	679.00	697.00	712.00
Law Library	6.00	6.00	6.00
Municipal Court	21.00	21.00	21.00
Municipal Court Clerk	1.00	1.00	1.00
Office of Justice Policy & Programs	24.75	25.75	32.75
Office on Aging	104.00	103.00	109.00
Probate Court	55.81	59.81	60.41
Prosecuting Attorney	221.00	231.00	240.00
Public Defender	156.25	156.25	156.25
Public Facilities Management	168.75	203.75	203.75
Recorder	54.00	54.00	54.00
Sanitary Engineer	21.00	21.00	21.00
Sheriff	1,230.00	1,320.00	1,322.00
Treasurer	47.25	48.25	48.25
Veterans Service Commission	28.88	28.88	28.88
Franklin County - Total FTEs	6,229.53	6,438.02	6,520.03