

Agency Name	2020 Actuals	2021 Original	2021 Projection	2022 Approved Budget
Auditor	\$3,364,888	\$3,583,354	\$3,678,220	\$3,785,270
Board of Elections	\$13,944,110	\$9,253,814	\$9,257,326	\$11,232,853
Clerk of Courts	\$9,339,619	\$10,422,533	\$10,047,485	\$10,781,313
Commissioners	\$122,808,242	\$100,929,512	\$127,630,184	\$95,814,286
Common Pleas	\$24,326,187	\$25,738,754	\$26,071,975	\$29,572,708
Community Partnerships	\$21,496,618	\$12,680,173	\$20,273,159	\$20,773,064
Coroner	\$6,493,049	\$6,261,763	\$7,116,374	\$7,611,905
Court of Appeals	\$234,885	\$273,000	\$234,850	\$374,623
Data Center	\$15,752,803	\$16,836,056	\$17,730,948	\$19,081,206
Domestic & Juvenile Court	\$36,799,180	\$40,572,807	\$36,299,107	\$47,983,996
Economic Development & Planning	\$21,558,682	\$13,716,958	\$14,943,724	\$14,008,198
Engineer	\$1,398,324	\$1,415,322	\$1,480,728	\$1,502,062
General Services	\$5,177,083	\$6,581,365	\$6,463,153	\$7,340,585
Human Resources	\$1,794,825	\$2,083,238	\$2,077,345	\$2,689,679
Municipal Court	\$1,897,969	\$2,036,361	\$1,922,200	\$2,276,452
Municipal Court Clerk	\$86,995	\$119,912	\$98,115	\$115,918
Probate Court	\$5,001,934	\$5,101,055	\$5,198,964	\$5,772,160
Prosecuting Attorney	\$19,837,750	\$19,724,281	\$21,390,308	\$22,960,739
Public Defender	\$15,320,605	\$15,581,201	\$14,768,276	\$16,371,115
Public Facilities Management	\$27,055,568	\$24,661,363	\$25,040,556	\$30,234,685
Recorder	\$3,366,903	\$3,447,155	\$3,456,458	\$3,559,869
Sheriff	\$168,453,182	\$162,149,153	\$169,739,982	\$178,083,414
Treasurer	\$2,533,973	\$2,700,731	\$2,835,185	\$3,729,848
Veterans Service Commission	\$6,418,824	\$7,154,990	\$5,764,646	\$7,225,524
Franklin County - General Fund	\$534,462,198	\$493,024,851	\$533,519,268	\$542,881,472

Agency Name	2020 Actuals	2021 Original	2021 Projection	2022 Approved Budget
Auditor	\$79,992,380	\$78,911,557	\$94,053,393	\$91,088,205
Board of Elections	\$5,046,208	\$46,000	\$798,353	\$1,761,000
Clerk of Courts	\$1,970,553	\$2,054,485	\$5,126,964	\$2,253,039
Commissioners	\$376,843,298	\$313,583,825	\$374,916,212	\$374,816,281
Common Pleas	\$2,816,660	\$2,680,984	\$3,288,907	\$4,933,912
Community Partnerships	\$0	\$410,742	\$598,742	\$410,742
Coroner	\$377,046	\$426,242	\$474,060	\$573,434
Court of Appeals	\$72,868	\$98,000	\$75,000	\$206,500
Data Center	\$3,165,661	\$2,995,790	\$3,650,000	\$3,818,611
Domestic & Juvenile Court	\$5,626,291	\$6,591,096	\$6,391,139	\$13,015,062
Economic Development & Planning	\$1,534,526	\$1,695,000	\$1,725,366	\$1,750,000
Engineer	\$0	\$0	\$0	\$0
General Services	\$755,325	\$712,000	\$647,000	\$712,000
Human Resources	\$49,134	\$39,500	\$41,644	\$30,000
Municipal Court	\$229,505	\$367,500	\$319,954	\$654,250
Municipal Court Clerk	\$189,881	\$300,500	\$246,000	\$257,000
Probate Court	\$1,132,555	\$1,181,500	\$1,155,850	\$1,290,000
Prosecuting Attorney	\$744,014	\$652,500	\$871,000	\$609,500
Public Defender	\$10,780,708	\$12,498,402	\$11,798,180	\$14,902,402
Public Facilities Management	\$1,475,115	\$1,494,600	\$1,432,304	\$1,494,600
Recorder	\$6,215,030	\$4,905,375	\$6,809,975	\$5,564,550
Sheriff	\$6,570,173	\$8,966,228	\$7,688,401	\$7,066,493
Treasurer	\$32,941,526	\$20,795,750	\$21,497,488	\$16,022,350
Veterans Service Commission	\$60	\$0	\$0	\$0
Franklin County - General Fund	\$538,528,517	\$461,407,576	\$543,605,932	\$543,229,931

Beginning Cash Balance (January 1)	2021 Projection	2022 Approved Budget
27th Pay Reserve Fund	\$3,500,000	\$4,500,000
General Fund	\$137,101,134	\$147,187,798
General Fund - Economic Stabilization	\$62,500,000	\$62,500,000
Hotel Pledge Fund	\$12,782,529	\$15,871,529
Risk Management Reserve Fund	\$5,238,886	\$5,564,286
Stadium Pledge Fund	\$3,643,596	\$3,643,596
	\$224,766,144	\$239,267,208
Taxes	\$395,988,806	\$389,286,035
Licenses & Permits	\$887,770	\$837,500
Service Fees & Charges	\$51,222,742	\$47,093,319
Fines & Forfeitures	\$1,105,188	\$1,020,300
Intergovernmental Revenue	\$68,850,501	\$92,663,011
Miscellaneous Revenue	\$5,416,661	\$2,803,209
Interfund Revenue	\$5,141,480	\$54,557
Other Financing Sources	\$22,500	\$7,000
Investment Earnings	\$14,970,284	\$9,465,000
	\$543,605,932	\$543,229,931
Other Revenue	\$4,589,400	\$3,000,000
Total Available Resources	\$772,961,476	\$785,497,139

Total General Fund Expenditures	2021 Projection	2022 Approved Budget
Personal Services	\$209,620,069	\$214,788,590
Fringe Benefits	\$86,179,933	\$97,142,701
Materials & Services	\$90,800,655	\$113,265,640
Capital Outlays	\$798,413	\$1,673,396
Grants	\$35,157,412	\$35,426,282
Interfund	\$110,843,290	\$65,184,863
Contingency	\$119,496	\$15,400,000
	\$533,519,268	\$542,881,472
Other Expenditures	\$175,000	\$4,000,000
Total Expenditures	\$533,694,268	\$546,881,472
Year-End Cash Balance (December 31)	\$239,267,208	\$238,615,667
Year-End Cash Balance as a % of Total Expenditures	44.8%	43.6%

Agency Name	2020 Actuals	2021 Original	2021 Projection	2022 Approved Budget
Alcohol, Drug & Mental Health (ADAMH) Board	\$97,498,270	\$108,442,556	\$107,823,254	\$169,374,186
Animal Care and Control	\$6,147,777	\$6,276,006	\$6,002,951	\$6,502,037
Auditor	\$18,930,646	\$27,276,602	\$21,394,262	\$27,148,473
Board of Developmental Disabilities	\$208,144,697	\$243,960,991	\$236,091,178	\$243,459,762
Board of Elections	\$18,311,691	\$9,936,889	\$10,983,741	\$11,807,853
Children Services	\$197,438,107	\$214,801,731	\$195,852,430	\$205,425,803
Child Support Enforcement Agency	\$23,136,685	\$23,546,631	\$22,815,043	\$23,898,593
Clerk of Courts	\$17,785,688	\$21,603,092	\$20,612,072	\$23,147,910
Commissioners	\$271,827,378	\$187,092,541	\$323,357,937	\$292,779,903
Common Pleas	\$29,083,336	\$32,509,395	\$33,489,327	\$37,065,753
Community Partnerships	\$21,496,618	\$12,680,173	\$20,273,159	\$20,773,064
Coroner	\$6,493,049	\$6,261,763	\$7,116,374	\$7,611,905
Court of Appeals	\$234,885	\$273,000	\$234,850	\$374,623
Data Center	\$15,752,803	\$16,836,056	\$17,730,948	\$19,081,206
Domestic & Juvenile Court	\$41,660,121	\$47,710,805	\$40,580,169	\$55,816,234
Economic Development & Planning	\$34,137,717	\$33,305,136	\$32,121,779	\$36,545,962
Emergency Management & Homeland Security	\$4,152,726	\$8,003,331	\$7,388,721	\$4,753,507
Engineer	\$56,817,722	\$57,846,283	\$59,475,469	\$83,045,933
General Services	\$6,725,164	\$7,358,365	\$7,062,549	\$8,556,189
Human Resources	\$123,495,149	\$135,098,486	\$140,568,286	\$143,885,497
Job & Family Services	\$99,493,381	\$93,872,231	\$99,577,328	\$101,583,746
Law Library	\$1,390,612	\$1,420,068	\$1,393,987	\$1,464,442
Municipal Court	\$1,897,969	\$2,036,361	\$1,922,200	\$2,276,452
Municipal Court Clerk	\$86,995	\$119,912	\$98,115	\$115,918
Office of Justice Policy & Programs	\$5,125,106	\$7,514,030	\$7,474,998	\$7,984,244
Office on Aging	\$38,279,237	\$46,515,276	\$45,327,424	\$47,916,825
Probate Court	\$5,381,338	\$5,550,857	\$5,467,742	\$6,067,982
Prosecuting Attorney	\$20,941,162	\$21,516,684	\$22,972,199	\$24,898,488
Public Defender	\$15,320,605	\$15,581,201	\$14,768,276	\$16,371,115
Public Facilities Management	\$109,523,250	\$173,801,808	\$121,852,210	\$131,613,179
Recorder	\$3,914,492	\$4,169,602	\$4,033,401	\$4,371,581
Sanitary Engineer	\$16,895,435	\$18,047,508	\$14,767,284	\$17,958,712
Sheriff	\$177,286,630	\$173,476,213	\$179,435,523	\$189,544,147
Treasurer	\$8,337,238	\$9,022,525	\$8,396,569	\$9,692,506
Veterans Service Commission	\$6,418,824	\$7,154,990	\$5,764,646	\$7,225,524
Franklin County - All Funds	\$1,709,562,505	\$1,780,619,098	\$1,844,226,401	\$1,990,139,254

GF or NGF	2020 Actuals	2021 Original	2021 Projection	2022 Approved Budget
General Fund	\$534,462,198	\$493,024,851	\$533,519,268	\$542,881,472
Non-General Fund	\$1,175,100,308	\$1,287,594,247	\$1,310,707,133	\$1,447,257,782
Franklin County - All Funds	\$1,709,562,505	\$1,780,619,098	\$1,844,226,401	\$1,990,139,254

Agency Name	2020 Actuals	2021 Original	2021 Projection	2022 Approved Budget
Alcohol, Drug & Mental Health (ADAMH) Board	\$89,539,785	\$85,125,974	\$125,034,922	\$141,957,039
Animal Care and Control	\$5,692,527	\$4,069,100	\$4,081,045	\$4,063,000
Auditor	\$114,099,866	\$113,986,557	\$135,713,894	\$130,212,205
Board of Developmental Disabilities	\$228,542,639	\$213,908,368	\$252,488,352	\$224,750,534
Board of Elections	\$8,614,087	\$46,000	\$1,798,353	\$1,761,000
Children Services	\$201,041,540	\$198,849,890	\$210,341,506	\$197,022,247
Child Support Enforcement Agency	\$25,065,980	\$24,392,787	\$23,054,322	\$23,587,086
Clerk of Courts	\$15,725,815	\$9,254,485	\$13,022,458	\$9,462,739
Commissioners	\$515,204,627	\$381,288,329	\$676,134,981	\$579,926,305
Common Pleas	\$7,965,622	\$7,784,496	\$8,525,437	\$10,107,942
Community Partnerships	\$0	\$410,742	\$598,742	\$410,742
Coroner	\$377,046	\$426,242	\$474,060	\$573,434
Court of Appeals	\$72,868	\$98,000	\$75,000	\$206,500
Data Center	\$3,165,661	\$2,995,790	\$3,650,000	\$3,818,611
Domestic & Juvenile Court	\$10,862,893	\$11,370,314	\$11,065,720	\$17,640,334
Economic Development & Planning	\$9,116,908	\$7,745,000	\$9,451,731	\$10,387,500
Emergency Management & Homeland Security	\$6,591,605	\$4,598,297	\$4,566,402	\$4,364,547
Engineer	\$58,117,573	\$47,984,745	\$58,567,045	\$75,025,297
General Services	\$1,993,873	\$822,000	\$910,000	\$922,000
Human Resources	\$128,534,616	\$133,357,000	\$135,032,767	\$146,663,000
Job & Family Services	\$101,502,835	\$92,634,708	\$92,667,449	\$99,428,671
Law Library	\$1,020,344	\$1,083,750	\$1,035,450	\$1,283,750
Municipal Court	\$229,505	\$367,500	\$319,954	\$654,250
Municipal Court Clerk	\$189,881	\$300,500	\$246,000	\$257,000
Office of Justice Policy & Programs	\$7,363,401	\$6,577,621	\$6,494,943	\$6,835,027
Office on Aging	\$54,312,810	\$51,536,219	\$52,620,666	\$53,684,821
Probate Court	\$1,418,175	\$1,514,000	\$1,493,350	\$1,622,500
Prosecuting Attorney	\$2,708,898	\$2,495,600	\$2,682,100	\$2,287,762
Public Defender	\$10,780,708	\$12,498,402	\$11,798,180	\$14,902,402
Public Facilities Management	\$26,053,035	\$4,297,115	\$3,749,584	\$4,107,820
Recorder	\$7,005,454	\$5,575,375	\$7,649,975	\$6,324,550
Sanitary Engineer	\$20,579,006	\$18,576,761	\$14,290,635	\$18,337,836
Sheriff	\$20,316,264	\$17,649,157	\$17,182,071	\$16,143,258
Treasurer	\$37,256,740	\$26,331,550	\$26,159,288	\$21,815,850
Veterans Service Commission	\$60	\$0	\$0	\$0
Franklin County - All Funds	\$1,721,062,645	\$1,489,952,374	\$1,912,976,382	\$1,830,547,559

GF or NGF	2020 Actuals	2021 Original	2021 Projection	2022 Approved Budget
General Fund	\$538,528,517	\$461,407,576	\$543,605,932	\$543,229,931
Non-General Fund	\$1,182,534,127	\$1,028,544,798	\$1,369,370,450	\$1,287,317,628
Franklin County - All Funds	\$1,721,062,645	\$1,489,952,374	\$1,912,976,382	\$1,830,547,559

Agency Name	2020 Original	2021 Original	2022 Approved Budget
Alcohol, Drug & Mental Health (ADAMH) Board	52.70	52.70	54.70
Animal Care and Control	67.50	69.50	70.00
Auditor	132.00	132.00	140.00
Board of Developmental Disabilities	640.08	617.62	618.12
Board of Elections	50.00	50.00	56.00
Children Services	815.00	830.00	835.00
Child Support Enforcement Agency	274.00	273.00	266.00
Clerk of Courts	232.50	232.50	232.50
Commissioners	39.00	38.00	38.00
Common Pleas	266.02	259.02	264.02
Community Partnerships	2.00	2.00	2.00
Coroner	44.00	47.00	55.00
Court of Appeals	0.00	0.00	0.00
Data Center	70.00	75.00	81.00
Domestic & Juvenile Court	426.00	418.00	426.00
Economic Development & Planning	23.50	23.50	24.00
Emergency Management & Homeland Security	15.00	15.00	15.00
Engineer	206.00	206.00	206.00
General Services	33.00	37.00	39.00
Human Resources	32.00	33.00	39.00
Job & Family Services	668.00	679.00	697.00
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	10.00	24.75	25.75
Office on Aging	105.00	104.00	103.00
Probate Court	56.15	55.81	59.81
Prosecuting Attorney	219.00	221.00	231.00
Public Defender	148.25	156.25	156.25
Public Facilities Management	168.75	168.75	203.75
Recorder	54.00	54.00	54.00
Sanitary Engineer	21.00	21.00	21.00
Sheriff	1,205.00	1,230.00	1,320.00
Treasurer	47.25	47.25	48.25
Veterans Service Commission	28.88	28.88	28.88
Franklin County - Total FTEs	6,179.57	6,229.53	6,438.02