

	2005	2005 APPR. W/ADJ	2006	% INCR/DECR	% INCR/DECR
DEPARTMENT/FUND NAME	ANNUAL APPROP.	ADJ & PO CARRYOVER	ANNUAL APPROP.	Col 3 vs 1	Col 3 vs 2
		as of 11/30/05			
GENERAL FUND #101					
Commissioners	\$ 1,799,362.00	\$ 1,519,077.53	\$ 3,157,059.00	75.45%	107.83%
Commissioners - Grants	\$ 1,653,737.00	\$ 2,375,715.64	\$ 1,767,803.00	6.90%	-25.59%
Commissioners - Transfer	\$ 4,752,941.00	\$ 5,173,701.64	\$ 4,486,738.00	-5.60%	-13.28%
Commissioners - Liab. Ins.	\$ 758,843.00	\$ 760,013.72	\$ 750,000.00	-1.17%	-1.32%
Commissioners- OSHA	\$ -	\$ -	\$ -	0.00%	0.00%
OMB	\$ 380,218.00	\$ 411,563.00	\$ 414,081.00	8.91%	0.61%
Economic Development	\$ -	\$ 167,908.00	\$ 452,154.00	0.00%	0.00%
Auditor	\$ 901,135.00	\$ 908,574.13	\$ 941,358.00	4.46%	3.61%
Personal Property	\$ -	\$ -	\$ -	0.00%	0.00%
Real Property	\$ -	\$ -	\$ -	0.00%	0.00%
Treasurer	\$ 368,545.00	\$ 380,421.00	\$ 380,586.00	3.27%	0.04%
**Prosecutor	\$ 2,254,324.00	\$ 2,229,143.00	\$ 2,396,814.00	6.32%	7.52%
Recorder	\$ 704,956.00	\$ 728,339.86	\$ 732,891.00	3.96%	0.62%
**Common Pleas Ct. - Capital	\$ -	\$ 43,446.00	\$ -	0.00%	-100.00%
**Common Pleas Court	\$ 1,570,845.00	\$ 1,582,171.00	\$ 1,697,230.00	8.05%	7.27%
**Pre-trial Services	\$ 179,714.00	\$ 180,498.00	\$ 180,060.00	0.19%	-0.24%
**CPC - Probation Department	\$ 287,814.00	\$ 287,814.00	\$ 369,287.00	28.31%	28.31%
**Domestic Relations Court	\$ 762,940.00	\$ 781,478.00	\$ 817,905.00	7.20%	4.66%
**Juvenile Court	\$ 1,378,651.00	\$ 1,406,854.27	\$ 1,433,356.00	3.97%	1.88%
**Probate Court	\$ 517,624.00	\$ 536,812.00	\$ 496,915.00	-4.00%	-7.43%
**Clerk of Courts	\$ 1,048,481.00	\$ 1,061,938.08	\$ 1,120,925.00	6.91%	5.55%
**Franklin Municipal Court	\$ 80,235.00	\$ 80,235.00	\$ 83,901.00	4.57%	4.57%
**Lebanon Municipal Court	\$ 88,781.00	\$ 89,933.27	\$ 95,544.00	7.62%	6.24%
**Mason Municipal Court	\$ 184,212.00	\$ 305,622.00	\$ 311,510.00	69.10%	1.93%

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GENERAL FUND #101					
**Criminal Prosecutor	\$ 47,032.00	\$ 47,032.00	\$ 47,787.00	1.61%	1.61%
**County Court	\$ 241,646.00	\$ 280,510.00	\$ 334,158.00	38.28%	19.13%
**Clerk County Court	\$ 517,524.00	\$ 522,173.00	\$ 587,750.00	13.57%	12.56%
**Law Library	\$ 51,322.00	\$ 51,322.00	\$ 53,628.00	4.49%	4.49%
Notary Public	\$ 10,649.00	\$ 10,649.00	\$ 10,858.00	1.96%	1.96%
Board of Elections	\$ 556,137.00	\$ 662,630.48	\$ 742,975.00	33.60%	12.13%
Board of Elections - Special	\$ 125,345.00	\$ 125,957.32	\$ 130,805.00	4.36%	3.85%
Data Processing	\$ 3,010,471.00	\$ 3,426,196.75	\$ 3,100,787.00	3.00%	-9.50%
Data Processing - GIS	\$ 600,303.00	\$ 664,528.54	\$ 630,322.00	5.00%	-5.15%
Data Processing - Gen. Fund	\$ 130,500.00	\$ 269,940.73	\$ 147,050.00	12.68%	-45.53%
Records Center	\$ 269,885.00	\$ 276,022.73	\$ 281,570.00	4.33%	2.01%
Building Services	\$ 3,444,206.00	\$ 3,908,607.60	\$ 4,082,897.00	18.54%	4.46%
Garage	\$ 315,891.00	\$ 315,891.00	\$ 348,200.00	10.23%	10.23%
Zoning	\$ 187,945.00	\$ 188,482.69	\$ 177,518.00	-5.55%	-5.82%
Tax Map	\$ 354,654.00	\$ 355,553.00	\$ 380,368.00	7.25%	6.98%
Tax Settlement	\$ 164,000.00	\$ 164,000.00	\$ 156,000.00	-4.88%	-4.88%
Coroner	\$ 326,021.00	\$ 339,021.00	\$ 312,408.00	-4.18%	-7.85%
**Sheriff - Roads	\$ 6,641,796.00	\$ 6,872,134.95	\$ 6,909,872.00	4.04%	0.55%
**Sheriff - Detention	\$ 4,795,906.00	\$ 4,933,668.74	\$ 5,604,333.00	16.86%	13.59%
** Sheriff - Outside Staffing	\$ -	\$ -	\$ 552,161.00	0.00%	0.00%
Building Department	\$ 802,738.00	\$ 825,096.58	\$ 863,622.00	7.58%	4.67%
**Juvenile Probation	\$ 811,412.00	\$ 843,931.00	\$ 821,771.00	1.28%	-2.63%
**Juvenile Detention	\$ 1,285,757.00	\$ 1,313,196.45	\$ 1,347,934.00	4.84%	2.65%

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Senior Citizens Levy #201	\$ 4,264,244.00	\$ 5,067,516.00	\$ 4,109,629.00	-3.63%	-18.90%
Engineer - Fund #202	\$ 9,552,295.00	\$ 11,025,170.44	\$ 10,445,462.00	9.35%	-5.26%
Human Services - Fund #203	\$ 6,373,056.00	\$ 7,008,770.27	\$ 6,340,808.00	-0.51%	-9.53%
MR/DD - Fund #204 & 205	\$ 26,246,872.00	\$ 26,681,224.13	\$ 22,398,150.00	-14.66%	-16.05%
Dog/Kennel - Fund #206	\$ 386,560.00	\$ 397,875.84	\$ 404,716.00	4.70%	1.72%
HAVA - #220	\$ -	\$ -	\$ -	0.00%	0.00%
CVT - Fund #229	\$ 450,000.00	\$ 561,868.35	\$ 450,000.00	0.00%	-19.91%
Domestic Shelter - Fund #233	\$ 40,000.00	\$ 47,909.85	\$ 45,000.00	12.50%	-6.07%
Real Estate Assess. - Fund #237	\$ 2,185,200.00	\$ 5,973,027.10	\$ 1,661,326.00	-23.97%	-72.19%
Crime Vic/Witness - Fund #245	\$ 104,486.00	\$ 122,585.00	\$ 95,141.00	-8.94%	-22.39%
FDCC - Fund #247	\$ 1,005,575.00	\$ 1,165,914.64	\$ 1,165,454.00	15.90%	-0.04%
DTAC - Fund #249	\$ 348,924.00	\$ 353,177.09	\$ 411,498.00	17.93%	16.51%
CoC, Titles - Fund #250	\$ 773,289.00	\$ 806,018.49	\$ 834,285.00	7.89%	3.51%
Cty. Ct. Probation - Fund #253	\$ 287,831.00	\$ 296,831.00	\$ 307,173.00	6.72%	3.48%
Solid Waste - Fund #256	\$ 448,678.00	\$ 463,830.98	\$ 319,808.00	-28.72%	-31.05%
WIA - Fund #258	\$ 1,113,783.00	\$ 1,525,957.71	\$ 953,804.00	-14.36%	-37.49%
ETA - Fund #259	\$ 5,500.00	\$ 5,500.00	\$ 2,500.00	-54.55%	-54.55%
CSEA - Fund #263	\$ 3,168,638.00	\$ 3,175,190.46	\$ 3,356,347.00	5.92%	5.71%
EMA - Fund #264	\$ 146,251.00	\$ 180,751.00	\$ 108,588.00	-25.75%	-39.92%
Grants - Fund #265	\$ 1,413,909.00	\$ 1,541,554.45	\$ 945,537.00	-33.13%	-38.66%
Loeb Grant - Fund #267	\$ 40,000.00	\$ 40,000.00	\$ 40,000.00	0.00%	0.00%
Indigent Driver - Fund #269	\$ 18,000.00	\$ 18,000.00	\$ 18,000.00	0.00%	0.00%
May Haven - Fund #270	\$ 1,633,713.00	\$ 1,601,918.92	\$ 1,663,458.00	1.82%	3.84%

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Children Services - Fund #273	\$ 3,982,189.00	\$ 3,982,189.00	\$ 4,184,862.00	5.09%	5.09%
County Ct.(special) - Fund #283	\$ 344,342.00	\$ 346,767.64	\$ 344,342.00	0.00%	-0.70%
Tasc Grant - Fund #284	\$ 130,627.00	\$ 243,115.46	\$ 130,627.00	0.00%	-46.27%
Community Correct - Fund #289	\$ 63,581.00	\$ 63,581.00	\$ 66,995.00	5.37%	5.37%
Hazmat - Fund #290	\$ 102,146.00	\$ 102,146.00	\$ 223,567.00	118.87%	118.87%
Transit - Fund #299	\$ 1,215,815.00	\$ 1,288,266.63	\$ 1,422,000.00	16.96%	10.38%
Water - Fund #510	\$ 12,871,409.00	\$ 14,765,475.57	\$ 17,515,571.00	36.08%	18.63%
Sewer - Fund #580	\$ 8,074,102.00	\$ 13,995,392.06	\$ 11,496,844.00	42.39%	-17.85%
Storm Water Tier I - #590	\$ 121,212.00	\$ 148,312.00	\$ 182,780.00	50.79%	23.24%
Storm Water Tier II - #591	\$ 140,648.00	\$ 140,648.00	\$ -	-100.00%	-100.00%
Storm Water Tier III - #592	\$ 70,633.00	\$ 70,633.00	\$ -	-100.00%	-100.00%
Sheriff, Contracts - Fund #630	\$ 2,176,984.00	\$ 2,192,229.17	\$ 2,329,638.00	7.01%	6.27%
Benefits - Fund #632	\$ 7,855,189.00	\$ 8,551,846.81	\$ 8,421,019.00	7.20%	-1.53%
MR/DD Benefits - Fund #635	\$ 300,000.00	\$ 300,000.00	\$ 240,000.00	-20.00%	-20.00%
Total Non General Fund	\$ 97,455,681.00	\$ 114,251,194.06	\$ 102,634,929.00	5.31%	-10.17%
2006 annual vs 2005 annual (november 05)					