

GENERAL FUND		FY 2021 APPROVED BUDGET	FY 2022 PROPOSED BUDGET	FY 2022 INC/DEC	% VAR
1110	BOC	235,991	238,749	2,758	1.2%
1300	EXECUTIVE	202,083	201,999	(84)	0.0%
1400	ELECTIONS	28,962	30,779	1,817	5.9%
1401	REGISTRAR	66,495	65,541	(954)	-1.5%
1510	FINANCIAL ADMINISTRATION	129,232	131,305	2,073	1.6%
1540	HR	105,715	113,557	7,842	6.9%
1545	TAX COMMISSIONER	252,757	251,208	(1,549)	-0.6%
1550	TAX ASSESSOR	315,553	313,585	(1,968)	-0.6%
1565	GOVERNMENT BUILDINGS	165,266	178,088	12,822	7.2%
2150	SUPERIOR COURT	374,757	405,030	30,273	7.5%
2200	DISTRICT ATTORNEY	53,037	56,054	3,017	5.4%
2400	MAGISTRATE COURT	127,528	139,413	11,885	8.5%
2450	PROBATE COURT	191,501	200,063	8,562	4.3%
2600	JUVENILE COURT	5,000	5,000	0	0.0%
3100	COURTS OTHER COSTS	106,958	120,366	13,408	11.1%
3300	SHERIFF	2,444,645	2,515,646	71,001	2.8%
3326	JAIL	1,000,343	1,005,979	5,636	0.6%
3360	COURTHOUSE SECURITY	115,611	110,298	(5,313)	-4.8%
3550	FIRE RESCUE	1,204,170	1,301,952	97,782	7.5%
3700	CORONER	25,895	29,055	3,160	10.9%
3900	ANIMAL CONTROL	155,386	154,593	(793)	-0.5%
3920	EMERGENCY MANAGEMENT	14,863	14,463	(400)	-2.8%
4200	ROADS AND BRIDGES	1,952,581	2,036,766	84,185	4.1%
6100	RECREATION	261,115	261,418	303	0.1%
6200	SENIOR CENTER	240,132	247,668	7,536	3.0%
7100	COUNTY EXTENSION	63,246	66,887	3,641	5.4%
7410	PLANNING AND ZONING	236,970	257,321	20,351	7.9%
SUBTOTAL - DEPARTMENTS		10,075,792	10,452,783	376,991	3.6%
AGENCIES/COMPONENT UNITS		952,552	1,014,640	62,088	6.1%
DEBT SERVICE		336,804	429,296	92,492	21.5%
SUBTOTAL - AGENCIES & DEBT SERVICE		1,289,356	1,443,935	154,579	10.7%
GRAND TOTAL GENERAL FUND		11,365,148	11,896,719	531,570	4.5%