

GENERAL FUND		2010 Actual	2011 Approved	2012 Proposed	Inc/(Dec)	% of Variance	Comments
1110	BOC	178,588	194,580	204,702	10,122	5%	
1300	EXECUTIVE	157,606	168,422	173,127	4,705	3%	
1400	ELECTIONS	32,459	7,098	26,908	19,810	74%	
1401	REGISTRAR	51,897	33,348	45,283	11,935	26%	
1510	FINANCIAL ADMINISTRATION	132,306	136,272	134,576	(1,696)	-1%	
1540	HR	12,951	14,150	13,000	(1,150)	-9%	
1545	TAX COMMISSIONER	199,787	197,102	208,069	9,967	5%	
1550	TAX ASSESSOR	305,455	293,848	303,879	10,031	3%	
1565	GOVERNMENT BUILDINGS	316,870	268,558	271,078	2,520	1%	
2150	SUPERIOR COURT	363,495	326,660	338,660	12,000	4%	
2200	DISTRICT ATTORNEY	16,554	35,512	44,352	8,840	20%	
2400	MAGISTRATE COURT	100,134	79,954	79,954	-	0%	
2450	PROBATE COURT	149,670	127,286	129,286	2,000	2%	
2600	JUVENILE COURT	9,413	10,050	8,500	(1,550)	-18%	
3100	COURTS OTHER COSTS	59,680	59,200	94,700	35,500	37%	
3300	SHERIFF	1,349,761	1,368,916	1,466,800	97,884	7%	
3326	JAIL	662,239	659,992	650,894	(9,098)	-1%	
3360	COURTHOUSE SECURITY	48,354	47,184	45,884	(1,300)	-3%	
3500	FIRE	103,121	138,166	135,109	(3,057)	-2%	
3600	EMS	738,838	679,830	718,706	38,876	5%	
3700	CORONER	19,610	21,330	22,253	923	4%	
3900	ANIMAL CONTROL	103,140	76,516	80,691	4,175	5%	
3920	EMERGENCY MANAGEMENT	19,808	55,482	62,811	7,329	12%	
4200	ROADS AND BRIDGES	2,046,590	1,176,056	1,190,721	14,665	1%	
6100	RECREATION	185,914	169,840	181,458	11,618	6%	
7100	COUNTY EXTENSION	56,487	44,860	47,304	2,444	5%	
7410	PLANNING AND ZONING	127,082	100,452	100,676	2,224	2%	
<b>TOTAL PER DEPARTMENTS</b>		<b>7,547,810</b>	<b>6,490,664</b>	<b>6,779,381</b>	<b>289,717</b>	<b>4%</b>	
<b>AGENCIES/COMPONENT UNITS</b>		<b>916,241</b>	<b>1,210,858</b>	<b>869,057</b>	<b>(341,801)</b>	<b>-39%</b>	
<b>DEBT SERVICE</b>		<b>205,534</b>	<b>129,678</b>	<b>204,439</b>	<b>74,761</b>	<b>37%</b>	
<b>SUBTOTAL</b>		<b>1,121,775</b>	<b>1,340,536</b>	<b>1,073,495</b>	<b>(267,041)</b>	<b>-25%</b>	
<b>Total</b>		<b>8,669,585</b>	<b>7,831,200</b>	<b>7,852,876</b>	<b>22,676</b>	<b>0%</b>	
<b>Projected Revenue</b>		<b>(8,669,585)</b>	<b>(7,831,200)</b>	<b>(7,852,876)</b>			
<b>Difference from Revenue</b>		<b>-</b>	<b>-</b>	<b>0</b>			