

General Government Summary

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Comprehensive Planning	\$907,642	\$962,440	\$907,340	\$820,250	-14.77%	-9.60%
Comprehensive Planning	\$907,642	\$962,440	\$907,340	\$820,250	-14.77%	-9.60%
Total Without Benefits	\$596,235	\$768,460	\$717,270	\$731,150	-4.86%	1.94%

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Comptroller Administration	\$480,377	\$441,590	\$441,890	\$401,420	-9.10%	-9.16%
Accounting	1,081,952	1,115,660	1,134,680	1,033,570	-7.36%	-8.91%
Bond Issuance Expense	17,252	213,300	213,300	243,220	14.03%	14.03%
Collections Office	1,390,773	1,340,430	1,286,630	1,221,110	-8.90%	-5.09%
Independent Post Audit	47,780	50,660	50,660	51,770	2.19%	2.19%
Purchasing	484,241	484,100	447,270	402,490	-16.86%	-10.01%
Total Comptroller	\$3,502,376	\$3,645,740	\$3,574,430	\$3,353,580	-8.01%	-6.18%
Total Without Benefits	\$2,576,405	\$3,050,900	\$2,984,640	\$3,078,050	0.89%	3.13%

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
County Attorney	\$1,010,890	\$802,750	\$804,490	\$724,440	-9.76%	-9.95%
Total County Attorney	\$1,010,890	\$802,750	\$804,490	\$724,440	-9.76%	-9.95%
Total Without Benefits	\$800,375	\$655,340	\$656,960	\$646,780	-1.31%	-1.55%

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Economic Development Administration	\$1,046,356	\$779,250	\$781,450	\$807,610	3.64%	3.35%
Business and Employment Resource Center	281,601	251,520	246,220	194,560	-22.65%	-20.98%
Econ. Dev. Infrastructure and Investments	1,570,384	2,067,000	2,067,000	1,250,000	-39.53%	-39.53%
Farm Museum	1,098,915	992,880	972,490	960,220	-3.29%	-1.26%
Tourism	322,488	417,570	417,850	408,210	-2.24%	-2.31%
Total Economic Development	\$4,319,744	\$4,508,220	\$4,485,010	\$3,620,600	-19.69%	-19.27%
Total Without Benefits	\$3,709,847	\$4,134,100	\$4,112,540	\$3,425,830	-17.13%	-16.70%

FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

General Government Summary

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Human Resources Administration	\$1,119,991	\$940,210	\$930,370	\$1,279,720	36.11%	37.55%
Health and Fringe Benefits	731,367	14,842,030	14,842,030	28,354,510	91.04%	91.04%
Personnel Services	162,026	199,480	184,230	148,010	-25.80%	-19.66%
Total Human Resources	\$2,013,383	\$15,981,720	\$15,956,630	\$29,782,240	86.35%	86.64%
Total Without Benefits	\$897,523	\$14,955,200	\$14,931,900	\$17,096,060	14.32%	14.49%

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Land and Resource Management Adm.	\$875,279	\$798,740	\$818,320	\$744,760	-6.76%	-8.99%
Development Review	587,877	570,590	554,870	488,880	-14.32%	-11.89%
Resource Management	942,770	867,520	858,540	766,230	-11.68%	-10.75%
Zoning Administration	302,938	259,200	272,060	239,230	-7.70%	-12.07%
Total Land and Resource Management	\$2,708,864	\$2,496,050	\$2,503,790	\$2,239,100	-10.29%	-10.57%
Total Without Benefits	\$1,692,063	\$1,850,750	\$1,857,930	\$1,951,380	5.44%	5.03%

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 18	% Change From Adj. FY 18
Management and Budget Administration	\$276,994	\$255,240	\$256,240	\$247,050	-3.21%	-3.59%
Budget	705,872	601,820	606,740	552,030	-8.27%	-9.02%
Grants Office	174,890	171,390	180,220	157,330	-8.20%	-12.70%
Risk Management	1,831,195	2,416,840	2,420,340	2,302,650	-4.72%	-4.86%
Total Management and Budget	\$2,988,951	\$3,445,290	\$3,463,540	\$3,259,060	-5.41%	-5.90%
Total Without Benefits	\$1,621,641	\$3,112,310	\$3,129,260	\$3,067,550	-1.44%	-1.97%

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Technology Services	\$4,619,193	\$4,965,310	\$4,967,140	\$4,685,310	-5.64%	-5.67%
Production and Distribution Services	388,135	472,920	473,580	448,270	-5.21%	-5.34%
Total Technology Services	\$5,007,328	\$5,438,230	\$5,440,720	\$5,133,580	-5.60%	-5.65%
Total Without Benefits	\$3,877,011	\$4,765,560	\$4,768,930	\$4,780,480	0.31%	0.24%

FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.

General Government Summary

	Actual FY 18	Original Budget FY 19	Adjusted Budget FY 19	Budget FY 20	% Change From Orig. FY 19	% Change From Adj. FY 19
Administrative Hearings	\$93,810	\$90,150	\$90,380	\$78,570	-12.85%	-13.07%
Audio Video Production	222,255	204,080	204,030	183,910	-9.88%	-9.86%
Board of Elections	838,280	1,297,980	1,297,980	1,449,700	11.69%	11.69%
Board of License Commissioners	82,619	91,270	86,050	78,040	-14.50%	-9.31%
County Commissioners	1,159,019	1,083,110	1,073,780	979,630	-9.55%	-8.77%
Not in Carroll	0	300,000	300,000	300,000	0.00%	0.00%
Total General Government Other	\$2,395,982	\$3,066,590	\$3,052,220	\$3,069,850	0.11%	0.58%
Total Without Benefits	\$1,890,897	\$2,436,520	\$2,423,170	\$2,906,480	19.29%	19.95%
Total General Government	\$24,855,160	\$40,347,030	\$40,188,170	\$52,002,700	28.89%	29.40%
Total Without Benefits	\$17,661,996	\$35,729,140	\$35,582,600	\$37,683,760	5.47%	5.91%

FY 20 Budget reflects a change in OPEB allocations. OPEB is budgeted in the Health and Fringe Benefits Budget, part of Human Resources.