

# General Government Summary

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Comprehensive Planning	\$925,341	\$948,150	\$941,820	\$962,440	1.51%	2.19%
<b>Comprehensive Planning</b>	<b>\$925,341</b>	<b>\$948,150</b>	<b>\$941,820</b>	<b>\$962,440</b>	<b>1.51%</b>	<b>2.19%</b>
<b>Total Without Benefits</b>	<b>\$631,007</b>	<b>\$759,250</b>	<b>\$753,360</b>	<b>\$768,460</b>	<b>1.21%</b>	<b>2.00%</b>

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Comptroller Administration	\$457,591	\$438,980	\$429,200	\$441,590	0.59%	2.89%
Accounting	1,126,334	998,910	971,290	1,044,780	4.59%	7.57%
Bond Issuance Expense	137,068	196,760	196,760	213,300	8.41%	8.41%
Collections Office	1,356,456	1,273,770	1,271,710	1,334,320	4.75%	4.92%
Independent Post Audit	46,383	49,180	49,180	50,660	3.01%	3.01%
Purchasing	427,289	456,710	462,810	484,100	6.00%	4.60%
<b>Total Comptroller</b>	<b>\$3,551,121</b>	<b>\$3,414,310</b>	<b>\$3,380,950</b>	<b>\$3,568,750</b>	<b>4.52%</b>	<b>5.55%</b>
<b>Total Without Benefits</b>	<b>\$2,576,494</b>	<b>\$2,869,150</b>	<b>\$2,838,170</b>	<b>\$2,992,160</b>	<b>4.29%</b>	<b>5.43%</b>

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
County Attorney	\$771,584	\$758,050	\$758,710	\$802,750	5.90%	5.80%
<b>Total County Attorney</b>	<b>\$771,584</b>	<b>\$758,050</b>	<b>\$758,710</b>	<b>\$802,750</b>	<b>5.90%</b>	<b>5.80%</b>
<b>Total Without Benefits</b>	<b>\$558,821</b>	<b>\$619,170</b>	<b>\$619,780</b>	<b>\$655,340</b>	<b>5.84%</b>	<b>5.74%</b>

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Economic Development Administration	\$1,000,993	\$966,250	\$970,150	\$779,250	-19.35%	-19.68%
Business and Employment Resource Center	273,334	249,200	249,580	251,520	0.93%	0.78%
Econ. Dev. Infrastructure and Investments	990,604	750,070	750,070	2,067,000	175.57%	175.57%
Farm Museum	1,028,234	962,040	963,660	992,880	3.21%	3.03%
Tourism	274,718	307,150	304,450	417,570	35.95%	37.16%
<b>Total Economic Development</b>	<b>\$3,567,883</b>	<b>\$3,234,710</b>	<b>\$3,237,910</b>	<b>\$4,508,220</b>	<b>39.37%</b>	<b>39.23%</b>
<b>Total Without Benefits</b>	<b>\$2,940,188</b>	<b>\$2,887,470</b>	<b>\$2,890,455</b>	<b>\$4,134,100</b>	<b>43.17%</b>	<b>43.03%</b>

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	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Human Resources Administration	\$1,020,823	\$944,100	\$943,370	\$940,210	-0.41%	-0.33%
Health and Fringe Benefits	549,135	14,313,640	14,313,640	14,800,780	3.40%	3.40%
Personnel Services	158,780	145,240	144,980	199,480	37.35%	37.59%
<b>Total Human Resources</b>	<b>\$1,728,738</b>	<b>\$15,402,980</b>	<b>\$15,401,990</b>	<b>\$15,940,470</b>	<b>3.49%</b>	<b>3.50%</b>
<b>Total Without Benefits</b>	<b>\$802,287</b>	<b>\$14,574,290</b>	<b>\$14,573,370</b>	<b>\$14,913,950</b>	<b>2.33%</b>	<b>2.34%</b>

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Land and Resource Management Adm.	\$868,920	\$785,890	\$769,190	\$794,100	1.04%	3.24%
Development Review	602,384	543,860	543,600	568,600	4.55%	4.60%
Resource Management	943,720	809,390	805,010	853,630	5.47%	6.04%
Zoning Administration	371,584	239,680	239,250	256,650	7.08%	7.27%
<b>Total Land and Resource Management</b>	<b>\$2,786,609</b>	<b>\$2,378,820</b>	<b>\$2,357,050</b>	<b>\$2,472,980</b>	<b>3.96%</b>	<b>4.92%</b>
<b>Total Without Benefits</b>	<b>\$1,709,248</b>	<b>\$1,761,110</b>	<b>\$1,740,890</b>	<b>\$1,829,300</b>	<b>3.87%</b>	<b>5.08%</b>

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Management and Budget Administration	\$299,364	\$248,190	\$248,820	\$255,240	2.84%	2.58%
Budget	709,548	608,780	588,590	601,820	-1.14%	2.25%
Grants Office	168,786	160,260	159,760	171,390	6.94%	7.28%
Risk Management	1,815,949	2,382,710	2,365,250	2,416,840	1.43%	2.18%
<b>Total Management and Budget</b>	<b>\$2,993,648</b>	<b>\$3,399,940</b>	<b>\$3,362,420</b>	<b>\$3,445,290</b>	<b>1.33%</b>	<b>2.46%</b>
<b>Total Without Benefits</b>	<b>\$1,637,793</b>	<b>\$3,065,630</b>	<b>\$3,030,780</b>	<b>\$3,112,310</b>	<b>1.52%</b>	<b>2.69%</b>

	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Technology Services	\$4,686,665	\$4,521,600	\$4,491,840	\$4,949,820	9.47%	10.20%
Production and Distribution Services	468,431	462,290	462,290	472,920	2.30%	2.30%
<b>Total Technology Services</b>	<b>\$5,155,095</b>	<b>\$4,983,890</b>	<b>\$4,954,130</b>	<b>\$5,422,740</b>	<b>8.81%</b>	<b>9.46%</b>
<b>Total Without Benefits</b>	<b>\$3,978,241</b>	<b>\$4,330,700</b>	<b>\$4,303,060</b>	<b>\$4,750,900</b>	<b>9.70%</b>	<b>10.41%</b>

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	Actual FY 17	Original Budget FY 18	Adjusted Budget FY 18	Budget FY 19	% Change From Orig. FY 18	% Change From Adj. FY 18
Administrative Hearings	\$100,573	\$93,270	\$93,260	\$90,150	-3.35%	-3.33%
Audio Video Production	196,525	168,380	190,730	204,080	21.20%	7.00%
Board of Elections	896,928	1,207,150	1,207,150	1,297,980	7.52%	7.52%
Board of License Commissioners	80,563	92,230	91,820	91,270	-1.04%	-0.60%
County Commissioners	1,094,869	1,095,020	1,101,130	1,083,110	-1.09%	-1.64%
Not in Carroll	0	0	0	300,000	100.00%	100.00%
<b>Total General Government Other</b>	<b>\$2,369,458</b>	<b>\$2,656,050</b>	<b>\$2,684,090</b>	<b>\$3,066,590</b>	<b>15.46%</b>	<b>14.25%</b>
<b>Total Without Benefits</b>	<b>\$1,865,199</b>	<b>\$2,343,540</b>	<b>\$2,369,570</b>	<b>\$2,436,520</b>	<b>3.97%</b>	<b>2.83%</b>
<b>Total General Government</b>	<b>\$23,849,476</b>	<b>\$37,176,900</b>	<b>\$37,079,070</b>	<b>\$40,190,230</b>	<b>8.11%</b>	<b>8.39%</b>
<b>Total Without Benefits</b>	<b>\$16,699,276</b>	<b>\$33,210,310</b>	<b>\$33,119,435</b>	<b>\$35,593,040</b>	<b>7.17%</b>	<b>7.47%</b>