

# General Government Summary

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Comptroller Administration	\$479,042	\$341,460	\$350,600	\$382,590	12.05%	9.12%
Accounting	999,309	879,930	882,220	901,670	2.47%	2.20%
Bond Issuance Expense	172,002	186,830	186,830	193,150	3.38%	3.38%
Collections Office	1,263,354	1,215,000	1,216,500	1,261,210	3.80%	3.68%
Independent Post Audit	51,000	53,000	53,000	55,000	3.77%	3.77%
Purchasing	480,411	438,920	400,660	409,200	-6.77%	2.13%
<b>Total Comptroller</b>	<b>\$3,445,118</b>	<b>\$3,115,140</b>	<b>\$3,089,810</b>	<b>\$3,202,820</b>	<b>2.81%</b>	<b>3.66%</b>

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
County Attorney	\$977,427	\$878,470	\$886,180	\$901,410	2.61%	1.72%
<b>Total County Attorney</b>	<b>\$977,427</b>	<b>\$878,470</b>	<b>\$886,180</b>	<b>\$901,410</b>	<b>2.61%</b>	<b>1.72%</b>

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Economic Development Administration	\$1,051,302	\$955,840	\$971,450	\$899,040	-5.94%	-7.45%
Business and Employment Resource Center	247,251	210,680	210,910	215,360	2.22%	2.11%
ED Infrastructure and Investment	2,368,569	2,050,000	2,050,000	1,487,760	-27.43%	-27.43%
Farm Museum	995,433	873,670	863,060	889,650	1.83%	3.08%
Tourism	312,216	318,960	318,930	312,170	-2.13%	-2.12%
<b>Total Economic Development</b>	<b>\$4,974,769</b>	<b>\$4,409,150</b>	<b>\$4,414,350</b>	<b>\$3,803,980</b>	<b>-13.73%</b>	<b>-13.83%</b>

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Human Resources Administration	\$865,696	\$709,350	\$731,190	\$715,850	0.92%	-2.10%
Health and Fringe Benefits	2,960,891	18,302,830	18,302,830	18,645,870	1.87%	1.87%
Personnel Services	171,489	136,820	127,410	129,500	-5.35%	1.64%
<b>Total Human Resources</b>	<b>\$3,998,076</b>	<b>\$19,149,000</b>	<b>\$19,161,430</b>	<b>\$19,491,220</b>	<b>1.79%</b>	<b>1.72%</b>

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Land Use, Planning and Development Adm.	\$1,244,886	\$1,126,550	\$1,080,370	\$1,093,560	-2.93%	1.22%
Comprehensive Planning	371,933	385,860	396,280	403,200	4.49%	1.75%
Development Review	557,675	477,010	481,100	478,660	0.35%	-0.51%
Resource Management	1,395,146	705,070	669,840	665,720	-5.58%	-0.62%
Zoning Administration	287,830	228,410	223,560	228,250	-0.07%	2.10%
<b>Total Land Use, Planning and Dev.</b>	<b>\$3,857,470</b>	<b>\$2,922,900</b>	<b>\$2,851,150</b>	<b>\$2,869,390</b>	<b>-1.83%</b>	<b>0.64%</b>

# General Government Summary

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Management and Budget Administration	\$264,593	\$241,610	\$242,580	\$247,740	2.54%	2.13%
Budget	633,812	566,240	567,420	572,820	1.16%	0.95%
Grants Management	143,622	136,480	130,620	131,540	-3.62%	0.70%
Risk Management	1,726,053	2,169,100	2,448,900	2,219,850	2.34%	-9.35%
<b>Total Management and Budget</b>	<b>\$2,768,080</b>	<b>\$3,113,430</b>	<b>\$3,389,520</b>	<b>\$3,171,950</b>	<b>1.88%</b>	<b>-6.42%</b>

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Technology Services	\$3,650,984	\$3,875,970	\$3,885,360	\$4,234,900	9.26%	9.00%
Production and Distribution	423,106	456,870	457,550	460,730	0.84%	0.70%
<b>Total Technology Services</b>	<b>\$4,074,089</b>	<b>\$4,332,840</b>	<b>\$4,342,910</b>	<b>\$4,695,630</b>	<b>10.11%</b>	<b>9.69%</b>

	Actual FY 14	Original Budget FY 15	Adjusted Budget FY 15	Budget FY 16	% Change From Orig. FY 15	% Change From Adj. FY 15
Administrative Hearings	\$121,767	\$82,610	\$82,840	\$83,450	1.02%	0.74%
Audio Video Production	199,768	143,130	147,600	157,750	10.21%	6.88%
Board of Elections	613,099	803,670	803,670	1,042,810	29.76%	29.76%
Board of License Commissioners	80,640	85,880	85,460	85,550	-0.38%	0.11%
Audio Video Production	1,209,098	1,053,800	1,008,350	1,002,060	10.21%	6.88%
<b>Total General Government Other</b>	<b>\$2,224,373</b>	<b>\$2,169,090</b>	<b>\$2,127,920</b>	<b>\$2,371,620</b>	<b>9.34%</b>	<b>11.45%</b>

<b>Total General Government</b>	<b>\$26,319,403</b>	<b>\$40,090,020</b>	<b>\$40,263,270</b>	<b>\$40,508,020</b>	<b>1.04%</b>	<b>0.61%</b>
---------------------------------	---------------------	---------------------	---------------------	---------------------	--------------	--------------