

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%
Total Comptroller	\$3,445,118	\$3,115,140	\$3,089,810	\$3,202,820	2.81%	3.66%

	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%
Total County Attorney	\$977,427	\$878,470	\$886,180	\$901,410	2.61%	1.72%

	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%
Total Economic Development	\$4,974,769	\$4,409,150	\$4,414,350	\$3,803,980	-13.73%	-13.83%

	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%
Total Human Resources	\$3,998,076	\$19,149,000	\$19,161,430	\$19,491,220	1.79%	1.72%

	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%
Total Land Use, Planning and Dev.	\$3,857,470	\$2,922,900	\$2,851,150	\$2,869,390	-1.83%	0.64%

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%
Total Management and Budget	\$2,768,080	\$3,113,430	\$3,389,520	\$3,171,950	1.88%	-6.42%

	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%
Total Technology Services	\$4,074,089	\$4,332,840	\$4,342,910	\$4,695,630	10.11%	9.69%

	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%
Total General Government Other	\$2,224,373	\$2,169,090	\$2,127,920	\$2,371,620	9.34%	11.45%

Total General Government	\$26,319,403	\$40,090,020	\$40,263,270	\$40,508,020	1.04%	0.61%
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