

General Government Summary

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From FY 16 Orig.	% Change From FY 16 Adj.
Comprehensive Planning	\$386,135	\$757,815	\$791,540	\$880,510	16.19%	11.24%
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	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Comptroller Administration	\$418,594	\$382,590	\$383,300	\$392,900	2.69%	2.50%
Accounting	1,025,175	901,670	893,670	921,540	2.20%	3.12%
Bond Issuance Expense	218,225	193,150	193,150	189,550	-1.86%	-1.86%
Collections Office	1,284,165	1,261,210	1,262,200	1,283,280	1.75%	1.67%
Independent Post Audit	51,585	55,000	55,000	47,750	-13.18%	-13.18%
Purchasing	426,300	409,200	409,890	428,680	4.76%	4.58%
Total Comptroller	\$3,424,044	\$3,202,820	\$3,197,210	\$3,263,700	1.90%	2.08%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
County Attorney	\$840,698	\$901,410	\$897,990	\$877,850	-2.61%	-2.24%
Total County Attorney	\$840,698	\$901,410	\$897,990	\$877,850	-2.61%	-2.24%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Economic Development Administration	\$992,037	\$899,040	\$823,280	\$914,760	1.75%	11.11%
Business and Employment Resource Center	258,669	215,360	216,130	219,290	1.82%	1.46%
ED Infrastructure and Investments	2,051,088	1,487,760	1,487,760	1,504,440	1.12%	1.12%
Farm Museum	1,111,179	889,650	883,840	939,590	5.61%	6.31%
Tourism	228,074	312,170	312,280	295,900	-5.21%	-5.25%
Total Economic Development	\$4,641,048	\$3,803,980	\$3,723,290	\$3,873,980	1.84%	4.05%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Human Resources Administration	\$846,517	\$715,850	\$717,140	\$821,700	14.79%	14.58%
Health and Fringe Benefits	2,954,045	18,663,370	18,715,870	18,368,660	-1.58%	-1.86%
Personnel Services	134,766	129,500	117,350	112,570	-13.07%	-4.07%
Total Human Resources	\$3,935,327	\$19,508,720	\$19,550,360	\$19,302,930	-1.05%	-1.27%

General Government Summary

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Land and Resource Management Adm.	\$1,161,802	\$738,945	\$739,780	\$711,260	-3.75%	-3.86%
Development Review	496,255	478,660	479,770	515,080	7.61%	7.36%
Resource Management	1,209,843	665,720	664,350	710,120	6.67%	6.89%
Zoning Administration	278,433	228,250	228,710	233,930	2.49%	2.28%
Total Land and Resource Management	\$3,146,334	\$2,111,575	\$2,112,610	\$2,170,390	2.79%	2.74%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Management and Budget Administration	\$279,540	\$247,740	\$248,250	\$254,840	2.87%	2.65%
Budget	647,609	572,820	574,690	614,190	7.22%	6.87%
Grants Office	142,048	131,540	132,440	142,990	8.70%	7.97%
Risk Management	1,898,280	2,219,850	2,220,420	2,241,920	0.99%	0.97%
Total Management and Budget	\$2,967,477	\$3,171,950	\$3,175,800	\$3,253,940	2.58%	2.46%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Technology Services	\$3,821,314	\$4,234,900	\$4,220,140	\$4,353,110	2.79%	3.15%
Production and Distribution Services	423,000	460,730	461,030	465,020	0.93%	0.87%
Total Technology Services	\$4,244,314	\$4,695,630	\$4,681,170	\$4,818,130	2.61%	2.93%

	Actual FY 15	Original Budget FY 16	Adjusted Budget FY 16	Budget FY 17	% Change From Orig. FY 16	% Change From Adj. FY 16
Administrative Hearings	\$88,782	\$83,450	\$83,570	\$85,040	1.91%	1.76%
Audio Video Production	178,465	157,750	157,930	160,410	1.69%	1.57%
Board of Elections	786,743	1,042,810	1,042,810	1,033,330	-0.91%	-0.91%
Board of License Commissioners	89,938	85,550	85,470	87,350	2.10%	2.20%
County Commissioners	928,109	1,002,060	950,810	972,220	-2.98%	2.25%
Total General Government Other	\$2,072,036	\$2,371,620	\$2,320,590	\$2,338,350	-1.40%	0.77%

Total General Government	\$25,657,413	\$40,525,520	\$40,450,560	\$40,779,780	0.63%	0.81%
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