

General Government Summary

	Actual FY 15	Original Budget FY 15	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	\$877,510	15.79%	10.86%
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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	\$391,440	2.31%	2.12%
Accounting	1,025,175	901,670	893,670	918,130	1.83%	2.74%
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	1,281,180	1.58%	1.50%
Independent Post Audit	51,585	55,000	55,000	47,750	-13.18%	-13.18%
Purchasing	426,300	409,200	409,890	427,260	4.41%	4.24%
Total Comptroller	\$3,424,044	\$3,202,820	\$3,197,210	\$3,255,310	1.64%	1.82%

	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	\$874,730	-2.96%	-2.59%
Total County Attorney	\$840,698	\$901,410	\$897,990	\$874,730	-2.96%	-2.59%

	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	\$912,700	1.52%	10.86%
Business and Employment Resource Center	258,669	215,360	216,130	218,540	1.48%	1.12%
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	937,590	5.39%	6.08%
Tourism	228,074	312,170	312,280	295,330	-5.39%	-5.43%
Total Economic Development	\$4,641,048	\$3,803,980	\$3,723,290	\$3,868,600	1.70%	3.90%

	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	\$818,970	14.41%	14.20%
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	112,140	-13.41%	-4.44%
Total Human Resources	\$3,935,327	\$19,508,720	\$19,550,360	\$19,299,770	-1.07%	-1.23%