

# General Government Summary

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
<b>Comptroller Administration</b>	\$209,570	\$221,425	\$227,120	\$232,635	5.06%	2.43%
Accounting	815,100	583,370	583,482	582,880	-0.08%	-0.10%
Bond Issuance Expense	105,360	125,150	125,150	129,850	3.76%	3.76%
Collections Office	0	292,650	305,661	313,320	7.06%	2.51%
Independent Post Audit	223,100	46,600	46,600	56,000	20.17%	20.17%
Purchasing	292,640	311,110	315,599	325,805	4.72%	3.23%
<b>Total Comptroller</b>	<b>\$1,645,770</b>	<b>\$1,580,305</b>	<b>\$1,603,612</b>	<b>\$1,640,490</b>	<b>3.81%</b>	<b>2.30%</b>

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
<b>County Attorney</b>	\$699,000	\$585,220	\$679,565	\$695,695	18.88%	2.37%
Board of License Commissioners	75,610	85,150	85,485	87,755	3.06%	2.66%
Board of Zoning Appeals	64,590	68,135	74,955	76,415	12.15%	1.95%
<b>Total County Attorney</b>	<b>\$839,200</b>	<b>\$738,505</b>	<b>\$840,005</b>	<b>\$859,865</b>	<b>16.43%</b>	<b>2.36%</b>

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
<b>Economic Development Admin.</b>	\$376,260	\$415,840	\$420,890	\$431,310	3.72%	2.48%
Business & Employ. Res. Center	129,310	147,900	147,900	151,300	2.30%	2.30%
ED and Tourism Marketing	77,960	100,000	100,000	100,000	0.00%	0.00%
Tourism	159,520	163,870	163,870	168,205	2.65%	2.65%
<b>Total Economic Development</b>	<b>\$743,050</b>	<b>\$827,610</b>	<b>\$832,660</b>	<b>\$850,815</b>	<b>2.80%</b>	<b>2.18%</b>

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
<b>General Services Admin.</b>	\$114,840	\$118,775	\$192,030	\$196,465	65.41%	2.31%
Building Construction	241,950	279,400	264,177	268,440	-3.92%	1.61%
Central Warehouse	76,560	82,730	82,755	85,245	3.04%	3.01%
Facilities	4,390,210	4,801,205	4,750,253	5,055,735	5.30%	6.43%
Fleet Management	2,711,070	2,915,005	2,874,385	3,283,670	12.65%	14.24%
Permits and Inspections	990,190	1,014,105	942,460	969,990	-4.35%	2.92%
<b>Total General Services</b>	<b>\$8,524,820</b>	<b>\$9,211,220</b>	<b>\$9,106,060</b>	<b>\$9,859,545</b>	<b>7.04%</b>	<b>8.27%</b>

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	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
<b>Human Resources Administration</b>	\$537,430	\$571,920	\$620,099	\$629,350	10.04%	1.49%
<b>Health and Fringe Benefits</b>	12,526,940	13,696,815	13,696,815	15,010,045	9.59%	9.59%
<b>Personnel Services</b>	82,650	96,890	97,806	100,550	3.78%	2.81%
<b>Total Human Resources</b>	<b>\$13,147,020</b>	<b>\$14,365,625</b>	<b>\$14,414,720</b>	<b>\$15,739,945</b>	<b>9.57%</b>	<b>9.19%</b>

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
<b>Info. and Technology Services</b>	\$1,681,410	\$1,746,005	\$1,750,940	\$1,799,295	3.05%	2.76%
<b>Production and Distribution</b>	288,780	277,725	277,725	279,325	0.58%	0.58%
<b>Total Information Technology</b>	<b>\$1,970,190</b>	<b>\$2,023,730</b>	<b>\$2,028,665</b>	<b>\$2,078,620</b>	<b>2.71%</b>	<b>2.46%</b>

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
<b>Management and Budget Admin.</b>	\$177,440	\$147,085	\$133,840	\$138,950	-5.53%	3.82%
<b>Budget</b>	302,835	354,050	351,465	362,900	2.50%	3.25%
<b>Grants Management</b>	77,800	88,920	87,550	84,790	-4.64%	-3.15%
<b>Risk Management</b>	930,070	1,034,590	1,036,270	1,404,325	35.74%	35.52%
<b>Total Management and Budget</b>	<b>\$1,488,145</b>	<b>\$1,624,645</b>	<b>\$1,609,125</b>	<b>\$1,990,965</b>	<b>22.55%</b>	<b>23.73%</b>

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
<b>Planning Administration</b>	\$234,370	\$297,610	\$381,074	\$393,205	32.12%	3.18%
<b>Planning</b>	541,930	594,950	536,846	560,075	-5.86%	4.33%
<b>Development Review</b>	458,160	469,530	356,162	365,855	-22.08%	2.72%
<b>Total Planning</b>	<b>\$1,234,460</b>	<b>\$1,362,090</b>	<b>\$1,274,082</b>	<b>\$1,319,135</b>	<b>-3.15%</b>	<b>3.54%</b>

	Actual FY 02	Original Budget FY 03	Adjusted Budget FY 03	Budget FY 04	% Change From Orig. FY 03	% Change From Adj. FY 03
<b>Board of Elections</b>	\$372,170	\$550,045	\$550,045	\$527,345	-4.13%	-4.13%
<b>County Commissioners</b>	477,060	469,915	538,150	546,455	16.29%	1.54%
<b>Media Relations</b>	46,990	50,545	43,271	47,025	-6.96%	8.68%
<b>Performance Audit &amp; Special Projects</b>	197,590	205,640	156,650	159,970	-22.21%	2.12%
<b>Zoning Administration</b>	0	0	156,700	156,770	100.00%	0.04%
<b>Total General Government Other</b>	<b>\$1,093,810</b>	<b>\$1,276,145</b>	<b>\$1,444,816</b>	<b>\$1,437,565</b>	<b>12.65%</b>	<b>-0.50%</b>

<b>Total General Government</b>	<b>\$30,686,465</b>	<b>\$33,009,875</b>	<b>\$33,153,745</b>	<b>\$35,776,945</b>	<b>8.38%</b>	<b>7.91%</b>
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