

Administrative Services Summary

	Actual FY 10	Original Budget FY 11	Adjusted Budget FY 11	Recomm Budget FY 12	% Change From Orig. FY 11	% Change From Adj. FY 11
Administration	\$0	\$0	\$83,745	\$145,380	100.00%	73.60%
TV Production	120,534	106,500	75,000	75,000	-29.58%	0.00%
Public Information	143,498	128,250	0	0	-100.00%	0.00%
Total Administrative Services	\$264,033	\$234,750	\$158,745	\$220,380	-6.12%	38.83%

Highlights, Changes and Useful Information

In FY 11, The Board of County Commissioners consolidated the Department of Technology Services, the Department of Human Resources, and several other offices, resulting in the elimination of a Director position. As part of the Board of County Commissioners' reorganization, the Office of Public Information was eliminated.

Budget Changes

- In FY 12 there are no salary increases.
- The increase in Administration from the Adjusted Budget to the FY 12 Recommended Budget is the transfer of the Baltimore Metropolitan Council dues from the Land Use, Planning and Development budget.
- The TV Production budget decreases 29.58% due to the reorganization that transferred a portion of the salary budget to Administrative Services Administration.