

GENERAL GOVERNMENT ADMINISTRATION

	FY02 <u>Budget</u>	FY02 <u>Actual</u>	FY03 <u>Budget</u>	FY04 <u>Budget</u>	Percent <u>Change</u>
Board of Supervisors	\$ 472,130	\$ 457,617	\$ 471,736	\$ 368,437	1.2%
County Administrator	749,660	752,022	787,434	943,682	19.8%
Human Resources	495,616	468,300	529,694	520,848	-1.7%
County Attorney	882,206	813,188	902,596	854,971	-5.3%
Commissioner of the Revenue	880,832	827,322	923,008	925,073	0.2%
Assessor	576,021	561,583	667,832	653,972	-2.1%
Treasurer	837,474	817,349	871,553	979,749	12.4%
Finance	672,923	663,392	723,333	760,103	5.1%
Management Services	185,623	172,538	188,658	188,030	-0.3%
Purchasing	386,496	380,433	417,799	435,426	4.2%
Information Technology	2,046,881	2,041,141	2,273,157	2,351,082	3.4%
General Services	359,502	326,120	309,562	307,149	-0.8%
Registrar	395,260	225,638	342,532	294,885	-13.9%
TOTAL	\$ 8,940,624	\$ 8,506,643	\$ 9,408,894	\$ 9,583,405	1.9%

General Government Administration:

	FY02 <u>Budget</u>	FY02 <u>Actual</u>	FY03 <u>Budget</u>	FY04 <u>Budget</u>	Percent <u>Change</u>
Salaries and Fringe Benefits	\$ 6,938,458	\$ 6,814,832	\$ 7,519,279	\$ 8,012,364	6.6%
Operating Expenditures	1,946,141	1,641,265	1,771,485	1,571,041	-11.3%
Capital Outlay	56,025	50,546	118,130	-	-100.0%
TOTAL	\$ 8,940,624	\$ 8,506,643	\$ 9,408,894	\$ 9,583,405	1.9%

Total Department Generated Revenue	\$ 606,000	\$ 593,779	\$ 543,000	\$ 561,000	3.3%
Generated Revenue Percent of Budget	6.8%	7.0%	5.8%	5.9%	

Other General Fund Revenue	\$ 8,334,624	\$ 7,912,864	\$ 8,865,894	\$ 9,022,405	1.8%
Other General Fund Percent of Budget	93.2%	93.0%	94.2%	94.1%	

Full-time Positions	117	117	119	121	1.7%
Part-time Positions	42	42	43	43	0.0%
Full-time Equivalents	122.1	122.1	124.3	126.1	1.4%

FUTURE FUNDING ISSUES

	FY05 <u>Plan</u>	FY06 <u>Plan</u>	FY07 <u>Plan</u>	FY08 <u>Plan</u>
Expenditures				
Salaries and Fringe Benefits	\$ 8,335,550	\$ 8,864,226	\$ 9,457,435	\$ 9,949,080
Operating Expenditures	1,636,122	1,761,970	1,887,359	1,980,198
Capital Outlay	64,054	242,450	136,200	-
TOTAL	\$ 10,035,726	\$ 10,868,646	\$ 11,480,994	\$ 11,929,278

Revenue

Total Department Generated Revenue	\$ 584,000	\$ 598,000	\$ 613,000	\$ 628,000
Generated Revenue Percent of Budget	5.8%	5.5%	5.3%	5.3%

Other General Fund Revenue	\$ 9,451,726	\$ 10,270,646	\$ 10,867,994	\$ 11,301,278
Other General Fund Percent of Budget	94.2%	94.5%	94.7%	94.7%

Full-time Positions	124	130	136	142
Part-time Positions	42	43	43	43
Full-time Equivalents	129.0	135.4	141.4	147.4