

GENERAL GOVERNMENT ADMINISTRATION

	FY07 Actual	FY08 Budget	FY09 Budget	FY08 to FY09	FY10 Plan
Board of Supervisors	\$ 596,292	\$ 686,446	\$ 731,153	6.5%	\$ 689,499
County Administrator	1,123,454	1,190,325	1,242,980	4.4%	1,292,959
Human Resources	804,976	843,771	868,628	2.9%	897,390
County Attorney	1,048,577	1,126,700	1,174,879	4.3%	1,221,973
Commissioner of the Revenue	1,201,155	1,209,013	1,247,206	3.2%	1,297,183
Assessor	871,382	903,738	933,453	3.3%	970,855
Treasurer	1,113,066	1,274,192	1,314,838	3.2%	1,360,890
Finance	895,051	966,550	1,007,011	4.2%	1,047,577
Internal Audit	207,032	246,939	265,772	7.6%	276,520
Public Information Office	125,480	132,114	148,117	12.1%	153,449
Purchasing	492,333	551,453	566,316	2.7%	589,200
Information Technology	3,090,204	3,427,978	3,619,517	5.6%	3,711,572
General Services	383,732	409,666	450,079	9.9%	450,489
Registrar	285,846	344,204	365,958	6.3%	363,396
Total Expenditures	\$ 12,238,578	\$ 13,313,089	\$ 13,935,907	4.7%	\$ 14,322,952
Personnel	\$ 10,158,361	\$ 11,178,937	\$ 11,613,827	3.9%	\$ 12,091,590
Operating	1,908,117	2,084,152	2,236,080	7.3%	2,231,362
Capital	172,100	50,000	86,000	72.0%	-
Total Expenditures	\$ 12,238,578	\$ 13,313,089	\$ 13,935,907	4.7%	\$ 14,322,952
Revenues					
Intergovernmental Revenue	\$ 562,368	\$ 552,000	\$ 583,000	5.6%	\$ 597,000
Other Revenue	89,729	109,000	96,000	(11.9%)	99,000
General Fund Revenue	11,586,481	12,652,089	13,256,907	4.8%	13,626,952
Total Revenue	\$ 12,238,578	\$ 13,313,089	\$ 13,935,907	4.7%	\$ 14,322,952
Generated Revenue Percent	5.3%	5.0%	4.9%		4.9%
General Fund Percent	94.7%	95.0%	95.1%		95.1%
Full-time Positions	132	134	134	0.0%	135
Part-time Positions	32	32	32	0.0%	32
Full-time Equivalents	138.3	140.3	140.5	0.1%	141.5