

# GENERAL GOVERNMENT ADMINISTRATION

	<b>FY04</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>FY06</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
Board of Supervisors	\$ 368,437	\$ 391,692	\$ 418,522	\$ 470,027	12.3%
County Administrator	943,682	955,932	1,010,274	1,068,964	5.8%
Human Resources	520,847	568,663	595,082	691,606	16.2%
County Attorney	854,972	842,860	952,167	1,036,327	8.8%
Commissioner of the Revenue	925,073	922,151	1,006,197	1,065,379	5.9%
Assessor	653,971	623,333	689,568	784,414	13.8%
Treasurer	979,749	928,843	1,035,705	1,138,917	10.0%
Finance	760,101	742,448	809,742	904,519	11.7%
Management Services	188,031	188,873	258,729	284,654	10.0%
Purchasing	435,425	388,457	442,971	473,383	6.9%
Information Technology	2,351,081	2,320,736	2,585,710	2,754,561	6.5%
General Services	307,151	276,674	303,911	321,653	5.8%
Registrar	294,884	229,711	328,670	298,119	-9.3%
<b>TOTAL</b>	<b>\$ 9,583,404</b>	<b>\$ 9,380,373</b>	<b>\$ 10,437,249</b>	<b>\$ 11,292,524</b>	<b>8.2%</b>

**General Government Administration:**

	<b>FY04</b>	<b>FY04</b>	<b>FY05</b>	<b>FY06</b>	<b>Percent</b>
	<b>Budget</b>	<b>Actual</b>	<b>Budget</b>	<b>Budget</b>	<b>Change</b>
Salaries and Fringe Benefits	\$ 8,012,362	\$ 7,964,217	\$ 8,687,612	\$ 9,408,596	8.3%
Operating Expenditures	1,571,042	1,395,520	1,702,637	1,861,929	9.4%
Capital Outlay	-	20,636	47,000	22,000	100.0%
<b>TOTAL</b>	<b>\$ 9,583,404</b>	<b>\$ 9,380,373</b>	<b>\$ 10,437,249</b>	<b>\$ 11,292,524</b>	<b>8.2%</b>

**Total Department Generated Revenue**

<b>Total Department Generated Revenue</b>	<b>\$ 561,000</b>	<b>\$ 552,966</b>	<b>\$ 566,000</b>	<b>\$ 609,000</b>	<b>7.60%</b>
Generated Revenue Percent of Budget	5.9%	5.9%	5.4%	5.4%	

**Other General Fund Revenue**

<b>Other General Fund Revenue</b>	<b>\$ 9,022,404</b>	<b>\$ 8,827,407</b>	<b>\$ 9,871,249</b>	<b>\$ 10,683,524</b>	<b>8.23%</b>
Other General Fund Percent of Budget	94.1%	94.1%	94.6%	94.6%	

Full-time Positions	121	121	124	127	2.4%
Part-time Positions	43	43	46	47	2.2%
Full-time Equivalents	126.3	126.3	129.4	133.1	2.9%

**FUTURE FUNDING ISSUES**

<b>Expenditures</b>	<b>FY07</b>	<b>FY08</b>	<b>FY09</b>	<b>FY10</b>
	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>	<b>Plan</b>
Salaries and Fringe Benefits	\$ 9,929,647	\$ 10,446,411	\$ 11,001,193	\$ 11,578,415
Operating Expenditures	1,981,882	2,040,433	2,123,445	2,185,790
Capital Outlay	36,168	79,675	41,875	-
<b>TOTAL</b>	<b>\$ 11,947,696</b>	<b>\$ 12,566,519</b>	<b>\$ 13,166,513</b>	<b>\$ 13,764,205</b>

**Revenue**

<b>Total Department Generated Revenue</b>	<b>\$ 625,000</b>	<b>\$ 642,000</b>	<b>\$ 659,000</b>	<b>\$ 677,000</b>
Generated Revenue Percent of Budget	5.2%	5.1%	5.0%	4.9%

<b>Other General Fund Revenue</b>	<b>\$ 11,322,696</b>	<b>\$ 11,924,519</b>	<b>\$ 12,507,513</b>	<b>\$ 13,087,205</b>
Other General Fund Percent of Budget	94.8%	94.9%	95.0%	95.1%

Full-time Positions	130	132	136	139
Part-time Positions	47	48	48	48
Full-time Equivalents	130.3	133.3	136.3	138.3