

GENERAL GOVERNMENT ADMINISTRATION

	FY06 Actual	FY07 Budget	FY08 Budget	FY07 to FY08	FY09 Plan
Board of Supervisors	\$ 493,051	\$ 599,950	\$ 686,446	14.4%	\$ 722,298
County Administrator	1,022,637	1,105,944	1,190,325	7.6%	1,233,685
Human Resources	673,043	803,014	843,771	5.1%	878,239
County Attorney	954,205	1,073,936	1,126,700	4.9%	1,167,556
Commissioner of the Revenue	1,015,924	1,132,012	1,209,013	6.8%	1,249,300
Assessor	755,811	846,892	903,738	6.7%	936,426
Treasurer	1,129,657	1,170,633	1,274,192	8.8%	1,324,441
Finance	875,843	948,330	966,550	1.9%	1,001,704
Internal Audit	220,261	227,989	246,939	8.3%	255,934
Public Information Office	106,778	119,353	132,114	10.7%	146,607
Purchasing	470,044	517,909	551,453	6.5%	571,561
Information Technology	2,749,590	3,137,213	3,427,978	9.3%	3,572,108
General Services	307,154	427,748	409,666	(4.2%)	423,873
Registrar	787,030	321,829	344,204	7.0%	370,661
Total Expenditures	\$ 11,561,027	\$ 12,432,753	\$ 13,313,089	7.1%	\$ 13,854,394
Personnel	\$ 9,284,814	\$ 10,328,056	\$ 11,129,437	7.8%	\$ 11,540,113
Operating	1,795,908	2,034,697	2,133,652	4.9%	2,200,381
Capital	480,305	70,000	50,000	(28.6%)	113,900
Total Expenditures	\$ 11,561,027	\$ 12,432,753	\$ 13,313,089	7.1%	\$ 13,854,394
Revenues					
Intergovernmental Revenue	\$ 738,017	\$ 494,000	\$ 552,000	11.7%	\$ 565,000
Other Revenue	103,597	126,000	109,000	(13.5%)	112,000
General Fund Revenue	10,719,413	11,812,753	12,652,089	7.1%	13,177,394
Total Revenue	\$ 11,561,027	\$ 12,432,753	\$ 13,313,089	7.1%	\$ 13,854,394
Full-time Positions	128	132	134	1.5%	134
Part-time Positions	33	32	32	0.0%	32
Full-time Equivalents	135.3	138.3	140.3	1.4%	140.3