

## GENERAL GOVERNMENT ADMINISTRATION

	<b>FY10 Actual</b>	<b>FY11 Budget</b>	<b>FY12 Budget</b>	<b>FY11 to FY12</b>	<b>FY13 Plan</b>
Board of Supervisors	\$ 495,783	\$ 496,914	\$ 529,301	6.5%	\$ 513,773
County Administrator	1,126,412	1,206,654	1,225,769	1.6%	1,242,438
Human Resources	788,241	854,962	834,613	(2.4%)	845,359
County Attorney	1,141,475	1,149,968	1,173,864	2.1%	1,190,250
Commissioner of the Revenue	1,203,419	1,248,337	1,286,925	3.1%	1,304,564
Assessor	841,913	857,420	867,202	1.1%	879,292
Treasurer	1,295,840	1,365,866	1,389,537	1.7%	1,407,160
Finance & Management Services	1,384,938	1,487,391	1,414,960	(4.9%)	1,434,898
Internal Audit	270,935	276,670	266,380	(3.7%)	270,154
Information Technology	3,954,299	3,884,157	3,974,761	2.3%	4,025,619
Registrar	314,733	349,652	367,083	5.0%	330,833
<b>Total Expenditures</b>	<b>\$ 12,817,989</b>	<b>\$ 13,177,991</b>	<b>\$ 13,330,395</b>	<b>1.2%</b>	<b>\$ 13,444,340</b>
Personnel	\$ 10,980,819	\$ 11,419,442	\$ 11,649,869	2.0%	\$ 11,822,814
Operating	1,802,074	1,758,549	1,660,526	(5.6%)	1,621,526
Capital	35,096	-	20,000	100.0%	-
<b>Total Expenditures</b>	<b>\$ 12,817,989</b>	<b>\$ 13,177,991</b>	<b>\$ 13,330,395</b>	<b>1.2%</b>	<b>\$ 13,444,340</b>
<b>Revenues</b>					
Intergovernmental Revenue	\$ 508,990	\$ 456,667	\$ 462,266	1.2%	\$ 472,000
Other Revenue	53,927	122,525	60,000	(51.0%)	60,000
General Fund Revenue	12,255,072	12,598,799	12,808,129	1.7%	12,912,340
<b>Total Revenue</b>	<b>\$ 12,817,989</b>	<b>\$ 13,177,991</b>	<b>\$ 13,330,395</b>	<b>1.2%</b>	<b>\$ 13,444,340</b>
Generated Revenue Percent	4.4%	4.4%	3.9%		4.0%
General Fund Percent	95.6%	95.6%	96.1%		96.0%
Full-time Positions	132	132	128	(3.0%)	128
Part-time Positions	32	32	32	0.0%	32
Full-time Equivalents	138.5	138.1	134.1	(2.9%)	134.1

\*General Services is no longer part of the General Government Summary. Due to the merger of General Services, Facilities Management, and Fleet Services in FY12, General Services has been re-stated in the Public Works Summary for FY10 and FY11 for comparison purposes.

Note: In the department pages to follow, the population was updated based on the 2010 Census, resulting in an adjusted FY11 Budget per capita figure.