

General Government Program Area

	2000 Adopted		2001 Adopted		2002 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
County Council Agencies						
COUNTY COUNCIL	4,815,576	64.00	5,356,925	64.00	5,467,401	64.00
COUNCIL ADMINISTRATION	6,471,418	61.50	7,127,497	62.00	7,214,700	62.00
HEARING EXAMINER	614,645	7.00	573,734	5.00	595,592	5.00
COUNCIL AUDITOR	1,199,250	11.00	1,618,907	11.00	1,326,173	11.00
OMBUDSMAN/TAX ADVISOR	696,507	9.00	757,635	9.00	769,865	9.00
KC CIVIC TELEVISION	452,500	6.00	495,297	7.00	542,436	7.00
BOARD OF APPEALS	468,915	4.00	508,535	4.00	522,363	4.00
	14,718,811	162.50	16,438,530	162.00	16,438,530	162.00
County Executive Agencies						
COUNTY EXECUTIVE	227,553	2.00	248,895	2.00	258,135	2.00
OFFICE OF THE EXECUTIVE	2,867,744	26.00	2,685,563	25.00	2,579,217	24.00
OFFICE OF BUDGET	3,196,159	38.00	3,317,083	36.00	3,363,066	36.00
BUDGET(OBSP)/CJ	1,000	0	641,166	7.00	379,994	3.00
REGIONAL POLICY & PLNG	6,448,360	29.50	6,700,951	27.50	6,661,055	33.00
CULTURAL RESOURCES	2,250,152	13.50	2,317,392	11.50	1,286,987	7.00
ARTS & CULTURAL DEV FUND	6,677,731	7.50	6,664,679	10.50	7,398,311	12.50
	21,668,699	116.50	22,575,729	119.50	21,926,765	117.50
Executive Services						
FINANCE-CX	2,894,146	0	2,659,843	0	2,484,908	0
INFO & ADMIN SVCS-ADMIN	1,156,600	13.75	1,306,919	13.75	0	0
LICENSING/REGULATORY SVCS	6,070,423	92.00	6,550,897	85.10	6,032,102	75.85
EXECUTIVE SVCS-ADMIN	0	0	0	0	1,625,251	16.00
HUMAN RESOURCES MGMT	5,953,065	74.50	7,248,372	71.00	5,977,231	57.00
CABLE COMMUNICATIONS	134,499	16.00	167,270	8.00	173,208	2.00
PROPERTY SERVICES	2,242,186	36.00	2,772,848	36.00	2,523,021	30.00
RECORDS & ELECTIONS	9,550,119	82.61	9,065,638	80.38	11,363,267	75.38
CONST&FAC MGMT DIR OFF	386,000	0	704,432	0	0	0
RECORDER'S O & M FUND	1,239,174	5.50	892,621	4.50	1,218,585	4.50
STADIUM MGMT	4,792,403	6.60	230,000	0	0	0
INET OPERATIONS UNIT	0	0	0	0	744,750	7.00
SAFETY & WORKERS' COMP	15,751,185	28.00	17,762,205	30.00	20,073,595	27.00
FINANCE-INTERNAL SVC FUND	21,993,302	210.50	26,502,443	215.50	24,041,157	189.50
EMPLOYEE BENEFITS PROGRAM	95,040,271	21.00	111,229,538	21.00	120,050,248	21.00
FACILITIES MANAGEMENT SUB	27,005,619	303.75	32,211,505	304.75	33,243,551	289.75
INSURANCE	20,348,324	18.00	20,066,590	18.00	21,873,366	14.00
DATA PROCESSING SERVICES	21,835,606	153.50	25,395,337	149.50	22,614,780	135.50
TELECOM SERVICES	1,990,327	8.00	1,826,617	8.00	2,666,562	8.00
INFORMATION RESOURCE MGMT	0	0	681,000	6	1,196,722	6.00
PRINTING/GRAPHIC ARTS SRV	2,813,576	17.50	3,014,884	17.50	3,161,933	18.50
	241,196,825	1,087.21	270,288,959	1,068.98	281,064,237	976.98
County Assessor						
COUNTY ASSESSOR	14,841,370	240.70	15,964,732	242.70	16,251,428	242.70
	14,841,370	240.70	15,964,732	242.70	16,251,428	242.70
Other Agencies						
STATE AUDITOR	551,989	0	550,611	0	562,912	0
BOUNDARY REVIEW BOARD	231,929	2.00	240,062	2.00	242,158	2.00
SALARY & WAGE CONTINGENCY	12,471,045	0	11,178,830	0	5,172,000	0
EXECUTIVE CONTINGENCY	2,000,000	0	2,000,000	0	2,000,000	0
INTERNAL SUPPORT	5,294,472	0	5,385,688	0	3,780,069	0
	20,549,435	2.00	19,355,191	2.00	11,757,139	2.00
General Government Grants						
GENERAL GOVERNMENT GRANTS	200,000	0	7,395,301	0	8,921,011	0
	200,000	0	7,395,301	0	8,921,011	0
Total General Government	313,175,140	1,608.91	352,018,442	1,595.18	356,359,110	1,501.18

Emergency Management division of DES is reported out under the Law, Safety, and Justice program plan area.
Major Grants are reported out under the appropriated program plan area. Look in HHS and LSJ section.