

**General Government Program Area**

	2006 Adopted		2007 Adopted		2008 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>County Council Agencies</b>						
COUNTY COUNCIL	5,347,073	57.00	5,660,302	57.00	5,840,936	57.00
COUNCIL ADMINISTRATION	8,033,272	60.00	8,807,522	61.10	9,453,814	61.10
HEARING EXAMINER	727,825	5.00	720,648	5.00	759,730	5.00
COUNTY AUDITOR	1,339,311	11.00	1,516,655	12.00	1,648,287	12.90
OMBUDSMAN/TAX ADVISOR	1,020,365	11.00	1,112,900	11.00	1,332,238	11.00
KC CIVIC TELEVISION	641,021	7.00	675,395	7.00	707,101	7.00
BOARD OF APPEALS	618,544	4.00	641,623	4.00	678,939	4.00
OFFICE OF INDEPENDENT OVERSIGHT	0	0	404,172	4.00	424,860	4.00
CHARTER REVIEW COMMISSION	0	0	483,006	0	383,928	0
OFFICE OF ECONOMIC & FINANCIAL ANALYSIS	0	0	200,000	2.00	205,983	2.50
CITIZEN COUNSELOR NETWORK	0	0	0	0	130,000	1.10
	<b>17,727,411</b>	<b>155.00</b>	<b>20,222,223</b>	<b>163.10</b>	<b>21,565,816</b>	<b>165.60</b>
<b>County Executive Agencies</b>						
COUNTY EXECUTIVE	294,914	2.00	296,301	2.00	312,246	2.00
OFFICE OF THE EXECUTIVE	3,304,885	25.00	3,624,024	25.00	3,888,122	25.00
OFFICE OF MGMT & BUDGET	6,167,464	44.00	6,536,759	45.00	6,776,193	47.00
BUSINESS REL & ECON DEV	2,073,158	14.00	2,246,932	14.00	2,434,962	15.00
INFORMATION RESOURCE MGMT	1,938,328	8.00	2,155,797	10.00	7,013,016	30.00
CABLE COMMUNICATIONS			205,032	1.00	212,910	1.00
INET OPERATIONS			3,218,938	10.00	2,887,194	10.00
DES EQUIPMENT REPLACEMENT			783,268	0		
DATA PROCESSING SERVICES			30,313,597	151.00	29,382,321	129.00
TELECOM SERVICES			2,418,929	8.00	2,433,768	8.00
PRINTING/GRAPHIC ARTS SRV			1,736,409	16.00		
	<b>13,778,749</b>	<b>93.00</b>	<b>53,535,986</b>	<b>282.00</b>	<b>55,340,732</b>	<b>267.00</b>
<b>Executive Services</b>						
FINANCE-CX	3,220,699	0	3,136,518	0	3,275,075	0
EXECUTIVE SVCS-ADMIN	2,306,478	18.50	2,593,086	19.50	2,769,177	19.50
CABLE COMMUNICATIONS	203,512	1.00				
HUMAN RESOURCES MGMT	8,181,844	67.50	9,469,939	67.50	9,676,553	67.00
REAL ESTATE SERVICES	2,793,133	28.00	3,145,059	28.00	3,409,506	28.00
RECORDS & ELECTIONS	22,887,207	167.33	26,360,599	167.33		
RECORDS & LICENSING					12,527,230	114.33
ELECTIONS					19,586,056	61.00
RECORDER'S O & M FUND	2,422,585	8.50	2,605,220	8.50	3,188,600	8.50
INET OPERATIONS	2,839,130	8.00				
DES EQUIPMENT REPLACEMENT	448,447	0			253,780	0
SAFETY & WORKERS' COMP	33,496,546	27.00	34,450,878	27.00	36,842,405	28.00
FINANCE-INTERNAL SVC FUND	28,657,070	214.80	31,087,931	215.80	31,558,710	215.30
EMPLOYEE BENEFITS PROGRAM	171,871,802	8.00	182,497,904	10.00	197,647,837	11.00
FACILITIES MANAGEMENT	38,371,810	291.61	42,713,496	329.01	47,887,460	349.01
INSURANCE	28,290,009	21.00	28,338,068	21.00	26,484,928	21.00
DATA PROCESSING SERVICES	26,342,903	139.00				
TELECOM SERVICES	2,023,250	8.00				
PRINTING/GRAPHIC ARTS SRV	3,384,871	16.00			105,000	-
	<b>377,741,296</b>	<b>1,024.24</b>	<b>366,398,698</b>	<b>893.64</b>	<b>395,212,317</b>	<b>922.64</b>
<b>County Assessor</b>						
COUNTY ASSESSOR	18,644,305	229.00	19,728,851	225.00	20,612,608	225.00
	<b>18,644,305</b>	<b>229.00</b>	<b>19,728,851</b>	<b>225.00</b>	<b>20,612,608</b>	<b>225.00</b>
<b>Other Agencies</b>						
STATE AUDITOR	667,278	0	687,461	0	687,302	0
BOUNDARY REVIEW BOARD	284,263	2.00	299,928	2.00	321,950	2.00
MEMBERSHIPS AND DUES	498,005	0	538,208	0	538,294	0
SALARY & WAGE CONTINGENCY	2,043,000	0	1,043,000	0	1,043,000	0
EXECUTIVE CONTINGENCY	2,000,000	0	1,000,000	0	1,000,000	0
INTERNAL SUPPORT	7,764,437	0	7,621,199	0	7,777,622	0
CULTURAL DEVELOPMENT AUTHORITY	9,152,880	0	14,121,407	0	14,980,649	0
	<b>22,409,863</b>	<b>2.00</b>	<b>25,311,203</b>	<b>2.00</b>	<b>26,348,817</b>	<b>2.00</b>
<b>General Government Grants</b>						
	23,758,192	3.00	18,658,955	2.00	24,977,344	3.00
	<b>23,758,192</b>	<b>3.00</b>	<b>18,658,955</b>	<b>2.00</b>	<b>24,977,344</b>	<b>3.00</b>
<b>Total General Government</b>	<b>474,059,816</b>	<b>1,506.24</b>	<b>503,855,916</b>	<b>1,567.74</b>	<b>544,057,634</b>	<b>1,585.24</b>

Emergency Management division of Executive Services is reported out under the Law, Safety, and Justice program plan area. In 2007, a reorganization of information technology moves appropriation units from the Department Executive Services to the Office of Information Resource Management, under County Executive Agencies. In 2008, Printing & Graphic Arts moved back into the Department of Executive Services.