

**General Government  
Program Area**

	2001 Adopted		2002 Adopted		2003 Adopted	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
<b>County Council Agencies</b>						
COUNTY COUNCIL	5,356,925	64.00	5,467,401	64.00	5,461,293	64.00
COUNCIL ADMINISTRATION	7,127,497	62.00	7,214,700	62.00	6,457,622	57.00
HEARING EXAMINER	573,734	5.00	595,592	5.00	536,552	5.00
COUNCIL AUDITOR	1,618,907	11.00	1,326,173	11.00	1,046,174	11.00
OMBUDSMAN/TAX ADVISOR	757,635	9.00	769,865	9.00	714,332	9.00
KC CIVIC TELEVISION	495,297	7.00	542,436	7.00	562,899	7.00
BOARD OF APPEALS	508,535	4.00	522,363	4.00	511,417	4.00
	<b>16,438,530</b>	<b>162.00</b>	<b>16,438,530</b>	<b>162.00</b>	<b>15,290,289</b>	<b>157.00</b>
<b>County Executive Agencies</b>						
COUNTY EXECUTIVE	248,895	2.00	258,135	2.00	263,660	2.00
OFFICE OF THE EXECUTIVE	2,685,563	25.00	2,579,217	24.00	2,732,717	25.00
OFFICE OF MGMT & BUDGET	3,317,083	36.00	3,363,066	36.00	4,205,629	41.00
OFFICE OF MGMT & BUDGET/CJ	641,166	7.00	379,994	3.00	362,723	2.00
BUSINESS REL & ECON DEV	6,700,951	27.50	6,661,055	33.00	2,330,333	15.50
	<b>13,593,658</b>	<b>97.50</b>	<b>13,241,467</b>	<b>98.00</b>	<b>9,895,062</b>	<b>85.50</b>
<b>Executive Services</b>						
FINANCE-CX	2,659,843	0	2,484,908	0	2,287,083	0
INFO & ADMIN SVCS-ADMIN	1,306,919	13.75	0	0	0	0
LICENSING/REGULATORY SVCS	6,550,897	85.10	6,032,102	75.85	0	0
EXECUTIVE SVCS-ADMIN	0	0	1,625,251	16.00	1,670,130	16.00
HUMAN RESOURCES MGMT	7,248,372	71.00	5,977,231	57.00	5,970,080	59.50
CABLE COMMUNICATIONS	167,270	8.00	173,208	2.00	192,531	2.00
PROPERTY SERVICES	2,772,848	36.00	2,523,021	30.00	2,475,198	30.00
RECORDS & ELECTIONS	9,065,638	80.38	11,363,267	75.38	18,493,965	151.23
FACILITIES MANAGEMENT - KCCF	704,432	0	0	0	0	0
RECORDER'S O & M FUND	892,621	4.50	1,218,585	4.50	1,307,661	5.50
STADIUM MGMT	230,000	0	0	0	0	0
INET OPERATIONS	0	0	744,750	7.00	931,958	7.00
SAFETY & WORKERS' COMP	17,762,205	30.00	20,073,595	27.00	21,800,137	27.00
FINANCE-INTERNAL SVC FUND	26,502,443	215.50	24,041,157	189.50	24,937,375	203.50
EMPLOYEE BENEFITS PROGRAM	111,229,538	21.00	120,050,248	21.00	124,562,626	9.00
FACILITIES MANAGEMENT SUB	32,211,505	304.75	33,243,551	289.75	33,463,198	279.75
INSURANCE	20,066,590	18.00	21,873,366	14.00	24,122,779	20.50
DATA PROCESSING SERVICES	25,395,337	149.50	22,614,780	135.50	22,874,838	138.00
TELECOM SERVICES	1,826,617	8.00	2,666,562	8.00	1,986,447	8.00
INFORMATION RESOURCE MGMT	681,000	6.00	1,196,722	6.00	3,725,777	8.50
PRINTING/GRAPHIC ARTS SRV	3,014,884	17.50	3,161,933	18.50	3,602,262	18.00
	<b>270,288,959</b>	<b>1,068.98</b>	<b>281,064,237</b>	<b>976.98</b>	<b>294,404,045</b>	<b>983.48</b>
<b>County Assessor</b>						
COUNTY ASSESSOR	15,964,732	242.70	16,251,428	242.70	16,089,781	229.00
	<b>15,964,732</b>	<b>242.70</b>	<b>16,251,428</b>	<b>242.70</b>	<b>16,089,781</b>	<b>229.00</b>
<b>Other Agencies</b>						
CULTURAL RESOURCES	2,317,392	11.50	1,286,987	7.00	0	0
STATE AUDITOR	550,611	0	562,912	0	563,659	0
BOUNDARY REVIEW BOARD	240,062	2.00	242,158	2.00	250,077	2.00
SALARY & WAGE CONTINGENCY	11,178,830	0	5,172,000	0	9,849,000	0
EXECUTIVE CONTINGENCY	2,000,000	0	2,000,000	0	2,000,000	0