

General Government Program Area

	2007 Adopted		2008 Adopted		2009 Proposed	
	Expenditures	FTEs	Expenditures	FTEs	Expenditures	FTEs
County Council Agencies						
COUNTY COUNCIL	5,660,302	57.00	5,840,936	57.00	5,869,360	57.00
COUNCIL ADMINISTRATION	8,807,522	61.10	9,453,814	61.10	9,707,353	61.10
HEARING EXAMINER	720,648	5.00	759,730	5.00	779,417	5.00
COUNTY AUDITOR	1,516,655	12.00	1,648,287	12.90	1,757,288	12.90
OMBUDSMAN/TAX ADVISOR	1,112,900	11.00	1,332,238	11.00	1,376,364	11.00
KC CIVIC TELEVISION	675,395	7.00	707,101	7.00	726,758	7.00
BOARD OF APPEALS	641,623	4.00	678,939	4.00	682,842	4.00
OFFICE OF INDEPENDENT OVERSIGHT	404,172	4.00	424,860	4.00	424,656	4.00
CHARTER REVIEW COMMISSION	483,006		383,928		-	
OFFICE OF ECON & FINANCIAL ANALYSIS	200,000	2.00	205,983	2.50	210,010	2.50
CITIZENS COUNSELOR NETWORK			130,000	1.10	114,322	1.10
	20,222,223	163.10	21,565,816	165.60	21,648,370	165.60
County Executive Agencies						
COUNTY EXECUTIVE	296,301	2.00	312,246	2.00	312,942	2.00
OFFICE OF THE EXECUTIVE	3,624,024	25.00	3,888,122	25.00	3,727,306	25.00
OFFICE OF MGMT & BUDGET	6,536,759	45.00	6,776,193	47.00	4,484,396	34.00
OFFICE OF STRAT. PLAN. & PERF. MGMT.	2,246,932	14.00	2,434,962	15.00	3,807,356	26.00
INFORMATION RESOURCE MGMT	2,155,797	10.00	7,013,016	30.00	7,025,706	29.00
CABLE COMMUNICATIONS	205,032	1.00	212,910	1.00	359,628	1.00
INET OPERATIONS	3,218,938	10.00	2,887,194	10.00	2,959,325	10.00
DES EQUIPMENT REPLACEMENT	783,268			0		
DATA PROCESSING SERVICES	30,313,597	151.00	29,382,321	129.00	29,577,049	127.00
TELECOM SERVICES	2,418,929	8.00	2,433,768	8.00	2,307,937	8.00
PRINTING/GRAPHIC ARTS SRV	1,736,409	16		-		0
	53,535,986	282.00	55,340,732	267.00	54,561,645	262.00
Executive Services						
FINANCE-GF	3,136,518		3,275,075		3,113,796	
EXECUTIVE SVCS-ADMIN	2,593,086	19.50	2,769,177	19.50	2,373,281	17.00
HUMAN RESOURCES MGMT	9,469,939	67.50	9,676,553	67.00	9,264,178	62.50
REAL ESTATE SERVICES	3,145,059	28.00	3,409,506	28.00	3,579,797	28.00
RECORDS & LICENSING	26,360,599	167.33	12,527,230	114.33	13,630,388	119.83
ELECTIONS			19,586,056	61.00	18,124,364	62.00
RECORDER'S O & M FUND	2,605,220	8.50	3,188,600	8.50	3,350,728	8.50
SAFETY & WORKERS' COMP	34,450,878	27.00	36,842,405	28.00	34,505,993	29.00
FINANCE-INTERNAL SVC FUND	31,087,931	215.80	31,558,710	215.30	31,226,287	206.05
DES EQUIPMENT REPLACEMENT			253,780		573,306	
EMPLOYEE BENEFITS PROGRAM	182,497,904	10.00	197,647,837	11.00	214,007,983	12.00
FACILITIES MANAGEMENT	42,713,496	329.01	47,887,460	349.01	47,800,205	344.51
INSURANCE	28,338,068	21.00	26,484,928	21.00	26,406,102	22.00
PRINTING/GRAPHIC ARTS SRV			105,000		105,000	
	366,398,698	893.64	395,212,317	922.64	408,061,408	911.39
County Assessor						
COUNTY ASSESSOR	19,728,851	225.00	20,612,608	225.00	19,647,800	224.00
	19,728,851	225.00	20,612,608	225.00	19,647,800	224.00
Other Agencies						
STATE AUDITOR	687,461		687,302		687,246	-
BOUNDARY REVIEW BOARD	299,928	2.00	321,950	2.00	334,570	2.00
MEMBERSHIPS AND DUES	538,208		538,294		563,129	
SALARY & WAGE CONTINGENCY	1,043,000		1,043,000		1,043,000	-
EXECUTIVE CONTINGENCY	1,000,000		1,000,000		1,000,000	-
INTERNAL SUPPORT	7,621,199		7,777,622		9,392,051	-
CULTURAL DEVELOPMENT AUTHORITY	14,121,407		14,980,649		16,414,917	-
	25,311,203	2.00	26,348,817	2.00	29,434,913	2.00
General Government Grants						
	18,658,955	2.00	24,977,344	3.00	22,353,064	8.00
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Total General Government	503,855,916	1,567.74	544,057,634	1,585.24	555,707,200	1,572.99

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.