

General Government

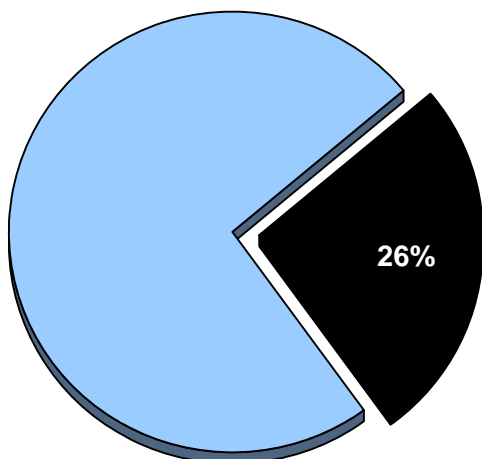
Inside:

2010 Budget By Operating Fund Type

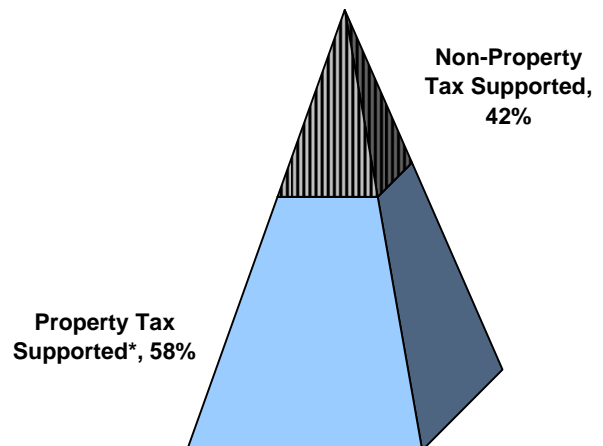
| Page | Department | 2010 Budget All Operating Funds | Special Revenue Funds | | | | |
|------|----------------------------------|---------------------------------------|-----------------------|-----------------------|---------------------------|-------------------------------|-------------------------------|
| | | | General Fund | Debt Service Funds | Property Tax Supported | Non-Property Tax Supported | Enterprise/ Internal Serv. |
| 59 | County Commissioners | 741,332 | 741,332 | - | - | - | - |
| 63 | County Manager | 2,041,172 | 2,041,172 | - | - | - | - |
| 68 | County Counselor | 1,636,637 | 1,636,637 | - | - | - | - |
| 75 | County Clerk | 970,993 | 970,993 | - | - | - | - |
| 81 | Register of Deeds | 973,487 | 973,487 | - | - | - | - |
| 87 | Election Commissioner | 935,128 | 935,128 | - | - | - | - |
| 93 | Enterprise Resource Planning | 1,333,930 | 1,333,930 | - | - | - | - |
| 98 | Human Resources | 27,361,089 | 1,354,814 | - | - | - | 26,006,275 |
| 108 | Division of Finance | 7,858,586 | 4,171,575 | - | - | - | 3,687,011 |
| 146 | Budgeted Transfers | 1,516,512 | 1,516,512 | - | - | - | - |
| 148 | Contingency Reserves | 12,699,908 | 12,699,908 | - | - | - | - |
| 153 | Wichita State University | 7,370,082 | - | - | 7,370,082 | - | - |
| 156 | County Appraiser | 4,571,537 | 4,571,537 | - | - | - | - |
| 164 | County Treasurer | 4,886,491 | 1,070,450 | - | - | 3,816,041 | - |
| 173 | Metropolitan Area Planning Dept. | 859,930 | 859,930 | - | - | - | - |
| 177 | Facilities Department | 7,257,678 | 6,902,120 | - | - | 355,558 | - |
| 185 | Technology Department | 10,883,607 | 10,607,607 | - | - | 276,000 | - |
| 199 | Fleet Management | 10,647,673 | 390,499 | - | - | - | 10,257,174 |
| | Total | 104,545,772 | 52,777,631 | - | 7,370,082 | 4,447,599 | 39,950,460 |



% of Total Operating Budget



Operating Expenditures by Fund Type



* Includes the General Fund, Debt Service Funds, and Property Tax Supported Special Revenue Funds