

Unified Government of Wyandotte County/Kansas City, Kansas

2009 Amended and 2010 Operating Budget

Department Summary

Commissioners

Department Expenditure Summary

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
Personnel	326,690	442,749	442,749	341,226
Services	40,014	46,636	46,636	46,636
Supplies/Commodities	4,934	5,824	5,824	5,824
Total	\$371,638	\$495,209	\$495,209	\$393,686

Position Inventory Summary

Budgeted Positions (FTE)	12.00	12.00	12.00	12.00
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Expenditures by Fund

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
City General Fund	311,029	403,991	403,991	304,403
County General Fund	60,609	91,218	91,218	89,283
Total	\$371,638	\$495,209	\$495,209	\$393,686

Expenditures by Division

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
Commissioner Program	371,638	495,209	495,209	393,686
Total	\$371,638	\$495,209	\$495,209	\$393,686

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Division Summary

Commissioners

Commissioners

Division Expenditure Summary

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
Personnel	326,690	442,749	442,749	341,226
Services	40,014	46,636	46,636	46,636
Supplies/Commodities	4,934	5,824	5,824	5,824
Total	\$371,638	\$495,209	\$495,209	\$393,686

Position Inventory Summary

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Expenditures by Fund

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
City General Fund	311,029	403,991	403,991	304,403
County General Fund	60,609	91,218	91,218	89,283
Total	\$371,638	\$495,209	\$495,209	\$393,686

Expenditures by Program

	2008 Actual	2009 Budget	2009 Amended	2010 Budget
Commissioner Program	270,161	334,845	334,845	284,580
Unified Administrative Support	101,477	160,364	160,364	109,106
Total	\$371,638	\$495,209	\$495,209	\$393,686