

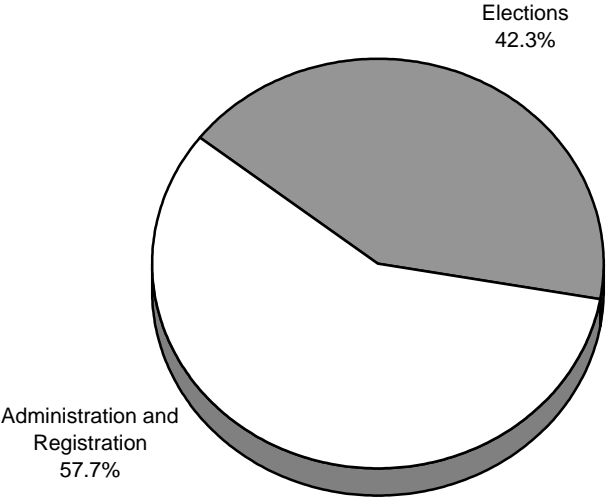
Boards of Election Commissioners

Budget \$2.72M FTE Positions 0.0

Administration and Registration
Budget \$1.57M FTEs 0.0

Elections
Budget \$1.15M FTEs 0.0

Budget by Program



Boards of Election Commissioners

Expenditures by Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Administration and Registration	\$ 1,267,443	\$ 1,487,724	\$ 1,569,872
Elections	480,956	--	1,150,000

Sub-Total Operating Expenses	\$ 1,748,399	\$ 1,487,724	\$ 2,719,872
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 1,748,399	\$ 1,487,724	\$ 2,719,872

Expenditures by Appropriation Unit

Personal Services	\$ 718,661	\$ 851,898	\$ 894,567
Contractual Services	953,710	514,360	1,706,369
Commodities	28,018	26,741	29,088
Capital Outlay	48,010	94,725	89,848
Sub-Total Operating Expenses	\$ 1,748,399	\$ 1,487,724	\$ 2,719,872
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
Total	\$ 1,748,399	\$ 1,487,724	\$ 2,719,872

Expenditures by Fund

General	\$ 1,748,399	\$ 1,487,724	\$ 2,719,872
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Total	\$ 1,748,399	\$ 1,487,724	\$ 2,719,872
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No. of Full Time Equivalent Positions	--	--	--
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Boards of Election Commissioners

Program: ADMINISTRATION AND REGISTRATION

Expenditures by Sub-Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Kansas City Board	\$ 740,536	\$ 923,151	\$ 975,420
Clay County Board	276,444	308,517	327,751
Platte County Board	250,463	256,056	266,701
Total	\$ 1,267,443	\$ 1,487,724	\$ 1,569,872

Expenditures by Appropriation Unit

Kansas City Board

Personal Services	\$ 468,656	\$ 571,782	\$ 587,427
Contractual Services	259,075	327,869	369,868
Commodities	12,805	18,625	18,125
Capital Outlay	--	4,875	--
Total	\$ 740,536	\$ 923,151	\$ 975,420

Clay County Board

Personal Services	\$ 145,135	\$ 166,112	\$ 179,641
Contractual Services	116,999	84,547	87,407
Commodities	12,249	5,648	8,495
Capital Outlay	2,061	52,210	52,208
Total	\$ 276,444	\$ 308,517	\$ 327,751

Platte County Board

Personal Services	\$ 104,870	\$ 114,004	\$ 127,499
Contractual Services	96,680	101,944	99,094
Commodities	2,964	2,468	2,468
Capital Outlay	45,949	37,640	37,640
Total	\$ 250,463	\$ 256,056	\$ 266,701

Expenditures by Fund

General	\$ 1,267,443	\$ 1,487,724	\$ 1,569,872
Total	\$ 1,267,443	\$ 1,487,724	\$ 1,569,872

No. of Full Time Equivalent Positions

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Boards of Election Commissioners

Program: ELECTIONS

Expenditures by Sub-Program

	Actual 2000-01	Adopted 2001-02	Estimated 2002-03
Kansas City Board	\$ 408,237	\$ --	\$ 800,000
Clay County Board	43,079	--	184,000
Platte County Board	28,797	--	163,000
Cass County Board	843	--	3,000
Total	\$ 480,956	\$ --	\$ 1,150,000

Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	480,956	--	1,150,000
Commodities	--	--	--
Capital Outlay	--	--	--
Total	\$ 480,956	\$ --	\$ 1,150,000

Expenditures by Fund

General	\$ 480,956	\$ --	\$ 1,150,000
Total	\$ 480,956	\$ --	\$ 1,150,000

Program Information

City Primary and General:

Kansas City Board	\$ 408,237	\$ --	\$ 500,000
Clay County Board	43,079	--	84,000
Platte County Board	28,797	--	63,000
Cass County Board	843	--	3,000
Total	\$ 480,956	\$ --	\$ 650,000

County Primary and General:

Kansas City Board	\$ --	\$ --	\$ 300,000
Clay County Board	--	--	100,000
Platte County Board	--	--	100,000
Cass County Board	--	--	--
Total	\$ --	\$ --	\$ 500,000