

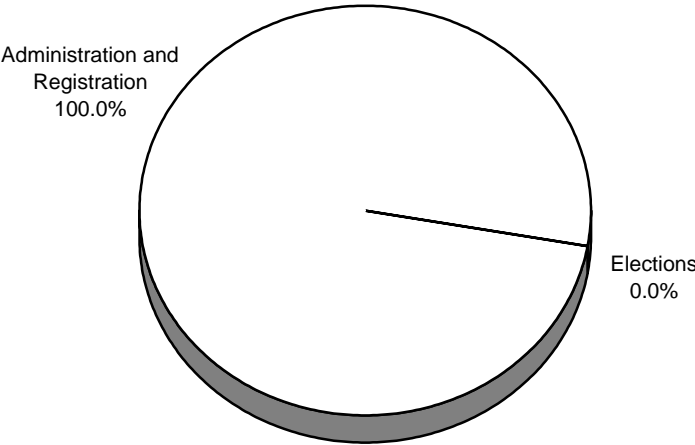
# Boards of Election Commissioners

Budget \$1.63M FTE Positions 0.0

Administration and Registration  
Budget \$1.63M FTEs 0.0

Elections  
Budget \$0.00M FTEs 0.0

## Budget by Program



# Boards of Election Commissioners

<u>Expenditures by Program</u>	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Administration and Registration	\$ 1,456,411	\$ 1,569,872	\$ 1,626,654
Elections	661,803	1,150,000	--
<b>Sub-Total Operating Expenses</b>	<b>\$ 2,118,214</b>	<b>\$ 2,719,872</b>	<b>\$ 1,626,654</b>
Debt Service	--	--	--
Capital Improvements	--	--	--
<b>Total</b>	<b>\$ 2,118,214</b>	<b>\$ 2,719,872</b>	<b>\$ 1,626,654</b>
<b><u>Expenditures by Appropriation Unit</u></b>			
Personal Services	\$ 834,435	\$ 894,567	\$ 959,048
Contractual Services	1,225,239	1,706,369	535,669
Commodities	42,430	29,088	27,930
Capital Outlay	16,110	89,848	104,007
<b>Sub-Total Operating Expenses</b>	<b>\$ 2,118,214</b>	<b>\$ 2,719,872</b>	<b>\$ 1,626,654</b>
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
<b>Total</b>	<b>\$ 2,118,214</b>	<b>\$ 2,719,872</b>	<b>\$ 1,626,654</b>
<b><u>Expenditures by Fund</u></b>			
General	\$ 2,118,214	\$ 2,719,872	\$ 1,626,654
<b>Total</b>	<b>\$ 2,118,214</b>	<b>\$ 2,719,872</b>	<b>\$ 1,626,654</b>
<b>No. of Full Time Equivalent Positions</b>	--	--	--

# Boards of Election Commissioners

Program: ADMINISTRATION AND REGISTRATION

## Expenditures by Sub-Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Kansas City Board	\$ 919,724	\$ 975,420	\$ 992,586
Clay County Board	318,379	327,751	341,367
Platte County Board	218,308	266,701	292,701
<b>Total</b>	<b>\$ 1,456,411</b>	<b>\$ 1,569,872</b>	<b>\$ 1,626,654</b>

## Expenditures by Appropriation Unit

### **Kansas City Board**

Personal Services	\$ 557,890	\$ 587,427	\$ 634,378
Contractual Services	343,515	369,868	341,333
Commodities	18,319	18,125	16,875
Capital Outlay	--	--	--
<b>Total</b>	<b>\$ 919,724</b>	<b>\$ 975,420</b>	<b>\$ 992,586</b>

### **Clay County Board**

Personal Services	\$ 159,318	\$ 179,641	\$ 187,270
Contractual Services	129,277	87,407	91,080
Commodities	22,445	8,495	8,616
Capital Outlay	7,339	52,208	54,401
<b>Total</b>	<b>\$ 318,379</b>	<b>\$ 327,751</b>	<b>\$ 341,367</b>

### **Platte County Board**

Personal Services	\$ 117,227	\$ 127,499	\$ 137,400
Contractual Services	90,644	99,094	103,256
Commodities	1,666	2,468	2,439
Capital Outlay	8,771	37,640	49,606
<b>Total</b>	<b>\$ 218,308</b>	<b>\$ 266,701</b>	<b>\$ 292,701</b>

## Expenditures by Fund

General	\$ 1,456,411	\$ 1,569,872	\$ 1,626,654
<b>Total</b>	<b>\$ 1,456,411</b>	<b>\$ 1,569,872</b>	<b>\$ 1,626,654</b>

No. of Full Time Equivalent Positions

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# Boards of Election Commissioners

**Program: ELECTIONS**

**Expenditures by Sub-Program**

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Kansas City Board	\$ 556,818	\$ 800,000	\$ --
Clay County Board	62,721	184,000	--
Platte County Board	41,621	163,000	--
Cass County Board	643	3,000	--
<b>Total</b>	<b>\$ 661,803</b>	<b>\$ 1,150,000</b>	<b>\$ --</b>

**Expenditures by Appropriation Unit**

Personal Services	\$ --	\$ --	\$ --
Contractual Services	661,803	1,150,000	--
Commodities	--	--	--
Capital Outlay	--	--	--
<b>Total</b>	<b>\$ 661,803</b>	<b>\$ 1,150,000</b>	<b>\$ --</b>

**Expenditures by Fund**

General	\$ 661,803	\$ 1,150,000	\$ --
<b>Total</b>	<b>\$ 661,803</b>	<b>\$ 1,150,000</b>	<b>\$ --</b>

**Program Information**

City Primary, General and Special:

Kansas City Board	\$ --	\$ 500,000	\$ --
Clay County Board	--	84,000	--
Platte County Board	--	63,000	--
Cass County Board	--	3,000	--
<b>Total</b>	<b>\$ --</b>	<b>\$ 650,000</b>	<b>\$ --</b>

County Primary, General, and Special:

Kansas City Board	\$ 556,818	\$ 300,000	\$ --
Clay County Board	62,721	100,000	--
Platte County Board	41,621	100,000	--
Cass County Board	643	--	--
<b>Total</b>	<b>\$ 661,803</b>	<b>\$ 500,000</b>	<b>\$ --</b>