

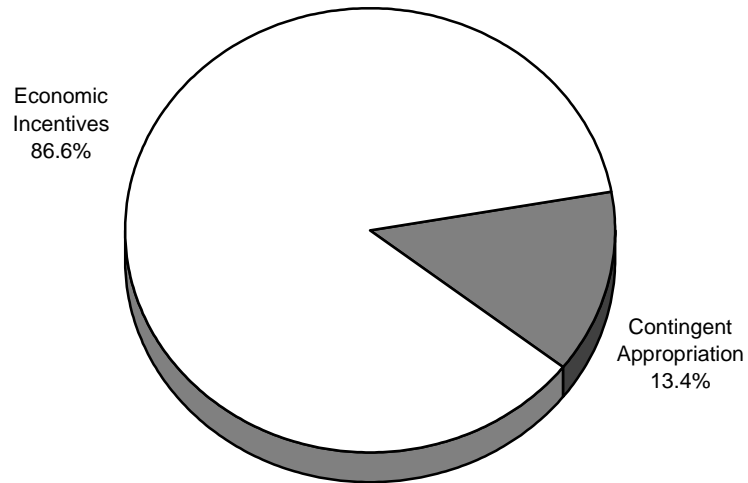
# Contingent Appropriation

Budget \$35.15M FTE Positions 0.0

Contingent Appropriation  
Budget \$4.70M FTEs 0.0

Economic Incentives  
Budget \$30.45M FTEs 0.0

## Budget by Program



# Contingent Appropriation

## Expenditures by Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Contingent Appropriation	\$ --	\$ 6,501,226	\$ 4,700,000
Economic Incentives	22,204,791	34,465,325	30,451,391

<b>Sub-Total Operating Expenses</b>	<b>\$ 22,204,791</b>	<b>\$ 40,966,551</b>	<b>\$ 35,151,391</b>
Debt Service	--	--	--
Capital Improvements	--	--	--
<b>Total</b>	<b>\$ 22,204,791</b>	<b>\$ 40,966,551</b>	<b>\$ 35,151,391</b>

## Expenditures by Appropriation Unit

Personal Services	\$ --	\$ 2,764,226	\$ 1,000,000
Contractual Services	22,204,791	38,202,325	34,151,391
Commodities	--	--	--
Capital Outlay	--	--	--
<b>Sub-Total Operating Expenses</b>	<b>\$ 22,204,791</b>	<b>\$ 40,966,551</b>	<b>\$ 35,151,391</b>
Pass Through Payments	--	--	--
Debt Service	--	--	--
Capital Improvements	--	--	--
<b>Total</b>	<b>\$ 22,204,791</b>	<b>\$ 40,966,551</b>	<b>\$ 35,151,391</b>

## Expenditures by Fund

General	\$ --	\$ 4,737,996	\$ 4,700,000
East Park	--	244,958	--
West Park	--	52,416	--
Motor Fuel Tax	--	309,065	--
Convention and Tourism	--	346,703	--
Special Allocation	22,204,791	33,536,305	29,273,436
Hotel Phillips Super TIF	--	786,305	647,525
Savoy Super TIF	--	142,715	215,503
Union Hill TIF	--	--	314,927
Water	--	157,356	--
Sewer	--	168,154	--
Kansas City Airports	--	484,578	--

<b>Total</b>	<b>\$ 22,204,791</b>	<b>\$ 40,966,551</b>	<b>\$ 35,151,391</b>
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<b>No. of Full Time Equivalent Positions</b>	--	--	--
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# Contingent Appropriation

## Program: CONTINGENT APPROPRIATION

### Expenditures by Sub-Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Contingent Appropriation	\$ --	\$ 3,737,000	\$ 3,700,000
Basic Services Position Pool	--	2,253,506	--
Vacant Position Reallocation Pool	--	510,720	--
Retirement Position Reallocation Pool	--	--	1,000,000
<b>Total</b>	<b>\$ --</b>	<b>\$ 6,501,226</b>	<b>\$ 4,700,000</b>

### Expenditures by Appropriation Unit

Personal Services	\$ --	\$ 2,764,226	\$ 1,000,000
Contractual Services	--	3,737,000	3,700,000
Commodities	--	--	--
Capital Outlay	--	--	--
<b>Total</b>	<b>\$ --</b>	<b>\$ 6,501,226</b>	<b>\$ 4,700,000</b>

### Expenditures by Fund

General	\$ --	\$ 4,737,996	\$ 4,700,000
East Park	--	244,958	--
West Park	--	52,416	--
Motor Fuel Tax	--	309,065	--
Convention and Tourism	--	346,703	--
Water	--	157,356	--
Sewer	--	168,154	--
Kansas City Airports	--	484,578	--
<b>Total</b>	<b>\$ --</b>	<b>\$ 6,501,226</b>	<b>\$ 4,700,000</b>

### No. of Full Time Equivalent Positions

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### Program Information

The City Charter requires that an amount not less than one nor more than three percent of the estimated General Fund revenues be set aside as a contingency. The FY 2003-04 contingency funding of \$3,700,000 meets this requirement. The basic services position pool and vacant position reallocation pool is eliminated in FY 2003-04. This pool provided a reserve for departments to maintain staffing flexibility on priority services so that they could hire and recruit qualified job applicants in a timely manner. These dollars and positions have been restored to the departmental budgets. A retirement position reallocation pool is established in FY 2003-04 in the amount of \$1,000,000. These funds will be allocated to departments on a priority service delivery basis.

# Contingent Appropriation

Program: ECONOMIC INCENTIVES

## Expenditures by Sub-Program

	Actual 2001-02	Adopted 2002-03	Estimated 2003-04
Economic Incentives	\$ 22,204,791	\$ 34,465,325	\$ 30,451,391
<b>Total</b>	<b>\$ <u>22,204,791</u></b>	<b>\$ <u>34,465,325</u></b>	<b>\$ <u>30,451,391</u></b>

## Expenditures by Appropriation Unit

Personal Services	\$ --	\$ --	\$ --
Contractual Services	22,204,791	34,465,325	30,451,391
Commodities	--	--	--
Capital Outlay	--	--	--
<b>Total</b>	<b>\$ <u>22,204,791</u></b>	<b>\$ <u>34,465,325</u></b>	<b>\$ <u>30,451,391</u></b>

## Expenditures by Fund

Special Allocation	\$ 22,204,791	\$ 33,536,305	\$ 29,273,436
Hotel Phillips Super TIF	--	786,305	647,525
Savoy Super TIF	--	142,715	215,503
Union Hill TIF	--	--	314,927
<b>Total</b>	<b>\$ <u>22,204,791</u></b>	<b>\$ <u>34,465,325</u></b>	<b>\$ <u>30,451,391</u></b>

**No. of Full Time Equivalent Positions**

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## Program Information

Funding for the Economic Incentives program decrease by \$4,013,934, or 11.6%, from the 2002-03 adopted budget. Revenue from County PILOT's representing county, school district, and state property taxes within the City's 42 TIF districts decreases from \$19,366,356 in FY 2002-03 to \$16,494,563, or 14.8%, in FY 2003-04.