GENERAL FUND 2017 BUDGETED REVENUE

Property Taxes Sales Tax Misc. Taxes Licenses & Permits Intergovernmental Charges for Services Fines & Forfeitures Miscellaneous	ACTUAL 2013 6 15,109,017 23,436,323 2,635,347 638,418 10,087,370 26,194,935 3,086,207 159,655	\$ 14,352,138 25,656,854 2,433,032 622,620 9,111,984 25,729,375 2,853,150 351,312	\$ 14,228,154 26,646,071 2,491,668 666,066 11,422,994 27,151,802 2,663,416 311,250	ADOPTED 2015 \$ 14,021,550 23,600,000 2,385,000 635,000 9,932,935 25,307,224 2,641,000 151,500	\$ 14,211,595 25,901,000 2,340,000 625,000 9,591,841 27,076,954 2,533,500 144,000	\$ 14,658,407 26,523,000 2,365,000 630,000 9,676,275 27,101,420 2,585,500 200,000
Total Revenues	8 81,347,272	\$ 81,110,465	\$ 85,581,421	78,674,209	82,423,890	83,739,602
Estimated Prior Years Fund I Transfer from Capital Project Transfer from 911 Fund Transfer from General Debt Total Available Appropriations Undesignated Fund Balance	t Funds			5,935,831 - - - 84,610,040 84,610,040 \$ -	3,896,019 - - - - - - - - - - - - -	8,481,758 25,000 - - - 92,246,360 92,246,360 \$ -
¹ Prior Years Fund Balance Audited Undesignated Fund At December 31, 2 At December 31, 2 At December 31, 2 At December 31, 2 Amount appropriated in pr Unspent State Mandated Co Supplemental Appropriatio Projected revenues in excess Cash Flow Reserve Fund (E) Adjusted Prior Years Fund B	013 014 015 ior year's budge ontingency Fund ns s/less than expen IEALTH INSUR	t ditures		\$ 11,342,739 - (7,005,402 2,250,852 (125,000 - (527,358 \$ 5,935,831	2,357,226 (74,018)	\$ - 12,478,898 (3,896,019) 2,404,017 (2,505,138) - - \$ 8,481,758

JACKSON COUNTY, MISSOURI 2017 EXPENSE BUDGET BY DEPARTMENT

FUND: GENERAL-001

Contractual Services 15.208.902 18.490.827 89.010 Supplies 1.748.887 1.9966.896 1.907.88 1.907.89 1.9	DEPT	DESCRIPTION		2015 ACTUAL EXPENDITURE		2016 ADOPTED BUDGET		2016 SUPPLEMENTAL APPROPRIATIONS		2017 ADOPTED BUDGET	
Contractual Services 15,208,902 18,490,827 89,010 Supplies 1,748,877 1,966,696 1997,785 1997,785 10101 First District At Large \$ 10,02,779 \$ 10,02,173 \$		Salaries	\$	58,929,027	\$	65,292,334	\$	-	\$	67,906,069	
Capital Outlay		Contractual Services		15,208,902		18,490,827		69,010		19,094,287	
Total		• •		1,748,887		1,696,696		-		1,978,815	
1011		•						· · · · · · · · · · · · · · · · · · ·		3,267,189	
10102 Second District At Large 92,716 93,823 -		Total	\$	80,445,936	\$	86,319,909	\$	268,768	\$	92,246,360	
10103 Third District At Large 97.027 96,490 -	0101	First District At Large	\$	102,279	\$	102,173	\$	-	\$	103,090	
1014	0102	Second District At Large		92,716		93,623		-		95,555	
1016	0103	Third District At Large		97,027		96,490		-		98,508	
1016								-		87,522	
10107 Fourth District 77,032 82,882								-		97,055	
Display				· ·				-		105,643	
0109				· ·				-		83,756	
10112				-				-		91,467	
O201 Clerk Of The County Legislature 429,300 487,644								-		98,458	
Display		3		=				-		708,218	
1,888,892 2,030,845 -				=				-		500,907	
1001 COUNTY ADMINISTRATION 669,446 738,328 -		Legislature Auditor		•				-		385,377	
1101 COUNTY COUNSELOR 862,765 977,698 -	LEGISLATURE			1,888,892		2,030,845		-		2,455,556	
1305	1001	COUNTY ADMINISTRATION		669,446		738,328		-		750,176	
1403 Collections	1101	COUNTY COUNSELOR		862,765		977,698		-		994,731	
1403 Collections	1305	Information Technology		1 830 458		1 886 854		_		1,907,859	
1404 Finance 1,204,223 1,285,027 -		<u> </u>						_		1,461,752	
1801 Recorder of Deeds 847,856 920,022								_		1,312,232	
Time								_		934,311	
1204 Facilities Management-Kansas City 1,993,479 2,163,586 -								-		5,616,154	
1204 Facilities Management-Kansas City 1,993,479 2,163,586 -											
1205 Facilities Management-Independence 655,211 782,509 23,341 1206 Facilities Management-Truman Courthouse 150,302 117,298 - 1207 Facilities Management-Comm. Justice Bldg - - - 1208 Facilities Mgmt - 201 W Lexington 16,692 16,700 - 1209 Facilities Mgm - Examiner Building 42,091 59,689 - 1234 Facilities Management Election Board/Warehou: - - 1235 Facilities Management MyArts Building - - 1236 Facilities Management 14th St Parking Garage - - 1210 Facilities Management-Detention Facility 2,600,440 2,256,818 - 1211 Facilities Management-RCC&KCPD - 192,481 - 12701 Corrections 18,164,526 10,689,248 - 2702 Corrections - RCC & KCPD - 4,626,939 - 3004 County Municipal Court 269,304 311,013 18,486 OPERATIONS 24,326,749 21,751,114 41,827 INTERGOV. RELATIONS AND COMMUNICATIONS 454,810 504,295 -				=				-		548,826	
1206 Facilities Management-Truman Courthouse 150,302 117,298 -								-		2,181,225	
1207 Facilities Management-Comm. Justice Bldg - - - -		-		· ·				23,341		789,857	
1208		<u> </u>		150,302		117,298		-		117,842	
1209 Facilities Mgm - Examiner Building 42,091 59,689 -		5		16.602		-		-		-	
1234 Facilities Management Election Board/Warehous - - - -		-		=				-		25,000	
1235 Facilities Management MyArts Building - - - - - -				42,091		59,689		-		59,689	
1236 Facilities Management 14th St Parking Garage - - - -		<u> </u>	:	-		-		-		67,800	
1210 Facilities Management-Detention Facility 2,600,440 2,256,818 - 1213 Facilities Management-RCC&KCPD - 192,481 - 2701 Corrections 18,164,526 10,689,248 - 2702 Corrections - RCC & KCPD - 4,626,939 - 3004 County Municipal Court 269,304 311,013 18,486 OPERATIONS 24,326,749 21,751,114 41,827 1220 Office of Economic Development 179,202 191,695 - 1221 Office of Communications 275,608 312,600 - INTERGOV. RELATIONS AND COMMUNICATIONS 454,810 504,295 -		, ,		-		-		-		48,200	
1213 Facilities Management-RCC&KCPD - 192,481 - 2701 Corrections 18,164,526 10,689,248 - 2702 Corrections - RCC & KCPD - 4,626,939 - 3004 County Municipal Court 269,304 311,013 18,486 OPERATIONS 24,326,749 21,751,114 41,827 1220 Office of Economic Development 179,202 191,695 - 1221 Office of Communications 275,608 312,600 - INTERGOV. RELATIONS AND COMMUNICATIONS 454,810 504,295 -				2 600 440		- 2.256.010		-		29,500	
2701 Corrections 18,164,526 10,689,248 - 2702 Corrections - RCC & KCPD - 4,626,939 - 3004 County Municipal Court 269,304 311,013 18,486 OPERATIONS 24,326,749 21,751,114 41,827 1220 Office of Economic Development 179,202 191,695 - 1221 Office of Communications 275,608 312,600 - INTERGOV. RELATIONS AND COMMUNICATIONS 454,810 504,295 -				2,600,440				-		2,269,817	
2702 Corrections - RCC & KCPD - 4,626,939 - 3004 County Municipal Court 269,304 311,013 18,486 OPERATIONS 1220 Office of Economic Development 179,202 191,695 - 1221 Office of Communications 275,608 312,600 - INTERGOV. RELATIONS AND COMMUNICATIONS 454,810 504,295 -		_		10 164 526				-		192,481	
3004 County Municipal Court 269,304 311,013 18,486 OPERATIONS 24,326,749 21,751,114 41,827 1220 Office of Economic Development 179,202 191,695 - 1221 Office of Communications 275,608 312,600 - INTERGOV. RELATIONS AND COMMUNICATIONS 454,810 504,295 -				18,104,520				-		14,912,302	
OPERATIONS 24,326,749 21,751,114 41,827 1220 Office of Economic Development 179,202 191,695 - 1221 Office of Communications 275,608 312,600 - INTERGOV. RELATIONS AND COMMUNICATIONS 454,810 504,295 -				260 204				10 406		4,358,982	
1220 Office of Economic Development 179,202 191,695 - 1221 Office of Communications 275,608 312,600 - INTERGOV. RELATIONS AND COMMUNICATIONS 454,810 504,295 -		County Municipal Court			-				-	343,563 25,945,084	
1221 Office of Communications 275,608 312,600 - INTERGOV. RELATIONS AND COMMUNICATIONS 454,810 504,295 -				,,		,. • .,		71,021			
INTERGOV. RELATIONS AND COMMUNICATIONS 454,810 504,295 -		•		179,202				-		193,311	
								-		271,070	
2101 Family Court 17 155 001 10 455 702	INTERGOV. REL	ATIONS AND COMMUNICATIONS		454,810		504,295		-		464,381	
2101 Failily Coult 17,155,091 19.455.702 -	2101	Family Court		17,155,091		19,455,702		-		19,666,894	
2199 Family Court-Facilities 230,921 280,603 -		-						_		307,405	

JACKSON COUNTY, MISSOURI 2017 EXPENSE BUDGET BY DEPARTMENT

FUND: GENERAL-001

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
3001	Circuit Court	10,805,356	11,415,663	=	11,666,264
3005	Records Center Rent	192,132	193,162	-	193,162
JUDICIAL FUI	JUDICIAL FUNCTIONS		31,345,130	-	31,833,725
3501	PUBLIC ADMINISTRATOR	201,771	204,173	<u> </u>	207,634
4101	Prosecuting Attorney	3,613,463	4,009,811	-	4,093,728
4103	Family Support	2,665,171	3,126,295	-	3,114,306
PROSECUTIN	G ATTORNEY	6,278,634	7,136,106	-	7,208,034
4201	SHERIFF	1,892,731	2,030,997	80,470	2,334,131
4501	ETHICS, HUMAN REL. & CITIZEN COMPLAINTS	114,190	121,095		123,004
5003	KC Election Board-Primary Election	-	331,955	-	-
5004	KC Election Board-General Election	-	530,645	-	-
5401	Kansas City Election Board	883,345	894,998	-	1,011,292
KC ELECTION BOARD		883,345	1,757,598	-	1,011,292
5005	JC Election Board-Primary Election	-	649,998	-	-
5006	JC Election Board-General Election	-	804,999	-	-
5501	Jackson County Election Board	1,536,684	1,585,586	-	1,626,632
JC ELECTION	BOARD	1,536,684	3,040,583	<u> </u>	1,626,632
5101	Non Departmental-General Fund	5,797,333	4,752,221	146,471	7,317,305
8003	State Mandated Contingency	-	2,472,717	-	2,506,788
8004	Special Prosecutors	2,208	20,000	-	20,000
	Election Board Lease	-	112,194	-	-
9100	Operating Transfers:	-			1,831,733
	To pay for Bond Debt Service	1,989,163	1,791,885	-	1,831,733
	To the Grant Fund	-	-	-	-
	To the Recorder's Fee Fund Total Operating Transfer	1,989,163	1,791,885	<u> </u>	1,831,733
NON-DEPARTMENTAL		7,788,704	9,149,017	146,471	11,675,826
HON-DEFAR				<u> </u>	
	TOTAL GENERAL FUND	\$ 80,445,936	\$ 86,319,909	\$ 268,768	\$ 92,246,360

