

**GENERAL FUND
2017 BUDGETED REVENUE**

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ 15,109,017	\$ 14,352,138	\$ 14,228,154	\$ 14,021,550	\$ 14,211,595	\$ 14,658,407
Sales Tax	23,436,323	25,656,854	26,646,071	23,600,000	25,901,000	26,523,000
Misc. Taxes	2,635,347	2,433,032	2,491,668	2,385,000	2,340,000	2,365,000
Licenses & Permits	638,418	622,620	666,066	635,000	625,000	630,000
Intergovernmental	10,087,370	9,111,984	11,422,994	9,932,935	9,591,841	9,676,275
Charges for Services	26,194,935	25,729,375	27,151,802	25,307,224	27,076,954	27,101,420
Fines & Forfeitures	3,086,207	2,853,150	2,663,416	2,641,000	2,533,500	2,585,500
Miscellaneous	159,655	351,312	311,250	151,500	144,000	200,000
Total Revenues	\$ 81,347,272	\$ 81,110,465	\$ 85,581,421	78,674,209	82,423,890	83,739,602
Estimated Prior Years Fund Balance ¹				5,935,831	3,896,019	8,481,758
Transfer from Capital Project Funds				-	-	25,000
Transfer from 911 Fund				-	-	-
Transfer from General Debt & Interest				-	-	-
Total Available				84,610,040	86,319,909	92,246,360
Appropriations				84,610,040	86,319,909	92,246,360
Undesignated Fund Balance				\$ -	\$ -	\$ -
¹ Prior Years Fund Balance						
Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2013				\$ 11,342,739	\$ -	\$ -
At December 31, 2014				-	7,548,642	-
At December 31, 2015				-	-	12,478,898
Amount appropriated in prior year's budget				(7,005,402)	(5,935,831)	(3,896,019)
Unspent State Mandated Contingency Fund				2,250,852	2,357,226	2,404,017
Supplemental Appropriations				(125,000)	(74,018)	(2,505,138)
Projected revenues in excess/less than expenditures				-	-	-
Cash Flow Reserve Fund (HEALTH INSURANCE)				(527,358)	-	-
Adjusted Prior Years Fund Balance				\$ 5,935,831	\$ 3,896,019	\$ 8,481,758

**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
	Salaries	\$ 58,929,027	\$ 65,292,334	\$ -	\$ 67,906,069
	Contractual Services	15,208,902	18,490,827	69,010	19,094,287
	Supplies	1,748,887	1,696,696	-	1,978,815
	Capital Outlay	4,559,120	840,054	199,758	3,267,189
	Total	\$ 80,445,936	\$ 86,319,909	\$ 268,768	\$ 92,246,360
0101	First District At Large	\$ 102,279	\$ 102,173	\$ -	\$ 103,090
0102	Second District At Large	92,716	93,623	-	95,555
0103	Third District At Large	97,027	96,490	-	98,508
0104	First District	88,395	85,775	-	87,522
0105	Second District	97,197	95,136	-	97,055
0106	Third District	105,999	103,599	-	105,643
0107	Fourth District	77,032	82,882	-	83,756
0108	Fifth District	90,732	89,579	-	91,467
0109	Sixth District	92,227	96,441	-	98,458
0112	Legislature As A Whole	263,304	323,327	-	708,218
0201	Clerk Of The County Legislature	429,300	487,644	-	500,907
0301	Legislature Auditor	352,684	374,176	-	385,377
LEGISLATURE		1,888,892	2,030,845	-	2,455,556
1001	COUNTY ADMINISTRATION	669,446	738,328	-	750,176
1101	COUNTY COUNSELOR	862,765	977,698	-	994,731
1305	Information Technology	1,830,458	1,886,854	-	1,907,859
1403	Collections	1,281,178	1,441,029	-	1,461,752
1404	Finance	1,204,223	1,285,027	-	1,312,232
1801	Recorder of Deeds	847,856	920,022	-	934,311
FINANCIAL SERVICES		5,163,715	5,532,932	-	5,616,154
1202	Human Resources	434,704	534,833	-	548,826
1204	Facilities Management-Kansas City	1,993,479	2,163,586	-	2,181,225
1205	Facilities Management-Independence	655,211	782,509	23,341	789,857
1206	Facilities Management-Truman Courthouse	150,302	117,298	-	117,842
1207	Facilities Management-Comm. Justice Bldg	-	-	-	-
1208	Facilities Mgmt - 201 W Lexington	16,692	16,700	-	25,000
1209	Facilities Mgm - Examiner Building	42,091	59,689	-	59,689
1234	Facilities Management Election Board/Warehouse	-	-	-	67,800
1235	Facilities Management MyArts Building	-	-	-	48,200
1236	Facilities Management 14th St Parking Garage	-	-	-	29,500
1210	Facilities Management-Detention Facility	2,600,440	2,256,818	-	2,269,817
1213	Facilities Management-RCC&KCPD	-	192,481	-	192,481
2701	Corrections	18,164,526	10,689,248	-	14,912,302
2702	Corrections - RCC & KCPD	-	4,626,939	-	4,358,982
3004	County Municipal Court	269,304	311,013	18,486	343,563
OPERATIONS		24,326,749	21,751,114	41,827	25,945,084
1220	Office of Economic Development	179,202	191,695	-	193,311
1221	Office of Communications	275,608	312,600	-	271,070
INTERGOV. RELATIONS AND COMMUNICATIONS		454,810	504,295	-	464,381
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 FUNCTIONS		28,383,500	31,345,130	-	31,833,725
3501	PUBLIC ADMINISTRATOR	201,771	204,173	-	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
PROSECUTING 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	-	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	-	1,831,733
NON-DEPARTMENTAL		7,788,704	9,149,017	146,471	11,675,826
TOTAL GENERAL FUND		\$ 80,445,936	\$ 86,319,909	\$ 268,768	\$ 92,246,360

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