

# Jackson County, Missouri

## 2021 Salary Projections

As of 4/30/2021 Payroll

Fund		55010	55090	55094	SubTotal	Projected Expenditures	Under/(Over)
<b>General Fund</b>							
0101	Frst At Lg	\$ 49,982	\$ -	\$ -	\$ 49,982	\$ 51,135	\$ (1,153)
0102	Secnd Lg	49,026	-	-	49,026	55,814	(6,788)
0103	Third Lg	53,622	-	-	53,622	54,869	(1,247)
0104	First Dist	45,718	-	-	45,718	55,674	(9,956)
0105	Sec Dist	44,990	-	-	44,990	47,946	(2,956)
0106	Thrd Dist	52,021	-	-	52,021	54,381	(2,360)
0107	Forth Dist	49,982	-	-	49,982	55,855	(5,873)
0108	Fifth Dist	49,982	-	-	49,982	51,135	(1,153)
0109	Sixth Dist	52,603	-	-	52,603	59,246	(6,643)
0201	Cnty Clerk	357,114	2,577	-	359,691	323,996	35,695
0301	Leg Aud	588,963	4,936	-	593,899	417,631	176,268
1001	Cnty Exec	846,956	-	(85,648)	761,308	713,213	48,095
1101	Cnty Couns	1,005,584	41,303	(90,403)	956,484	893,285	63,199
1202	Human Resc	606,084	26,467	(57,330)	575,221	644,979	(69,758)
1204	Fac KC	2,087,185	-	(210,147)	1,877,038	1,882,558	(5,520)
1221	Commun	294,290	11,768	(29,134)	276,924	379,762	(102,838)
1305	IT	1,856,911	97,130	(175,244)	1,778,797	1,801,901	(23,104)
1401	Budget Off	180,794	-	(16,356)	164,438	135,429	29,009
1402	Purchasing	275,954	-	(26,238)	249,716	288,414	(38,698)
1403	Collection	1,391,356	-	(137,907)	1,253,449	1,388,546	(135,097)
1404	Finance	813,423	37,529	(75,449)	775,503	810,461	(34,958)
1801	Records	777,605	81,360	-	858,965	684,853	174,112
2101	Family Crt	12,567,636	-	(1,161,691)	11,405,945	10,636,796	769,149
2701	Correction	10,486,077	-	(1,266,443)	9,219,634	8,651,818	567,816
3001	Circuit Ct	6,983,230	-	(622,643)	6,360,587	6,767,966	(407,379)
3004	Cnt Mnc Ct	155,353	7,346	(18,874)	143,825	165,533	(21,708)
4101	Pros Attny	2,901,571	-	(281,108)	2,620,463	2,861,340	(240,877)
4103	Support	1,754,214	-	-	1,754,214	1,712,324	41,890
4201	Sheriff	6,442,327	-	(641,578)	5,800,749	6,418,060	(617,311)
4501	OHRCC	131,087	6,519	-	137,606	135,204	2,402
5020	JCSAPay	260,000	-	-	260,000	265,118	(5,118)
5501	JCEB	1,112,647	-	(103,828)	1,008,819	1,026,277	(17,458)
<b>Total</b>		<b>54,324,287</b>	<b>316,935</b>	<b>(5,000,021)</b>	<b>49,641,201</b>	<b>49,491,517</b>	<b>149,684</b>
<b>Health Fund</b>							
1503	EnviHealth	429,434	37,371	-	466,805	490,582	(23,777)
2001	Medical Ex	2,064,915	72,141	-	2,137,056	2,020,120	116,936
2101	Family Crt	180,432	-	-	180,432	115,719	64,713
3501	Pub admin	1,255,852	101,178	-	1,357,030	1,367,505	(10,475)
<b>Total</b>		<b>3,930,633</b>	<b>210,690</b>	<b>-</b>	<b>4,141,323</b>	<b>3,993,927</b>	<b>147,396</b>
<b>Park Fund</b>							

## Jackson County, Missouri

### 2021 Salary Projections

As of 4/30/2021 Payroll

Fund		55010	55090	55094	SubTotal	Projected Expenditures	Under/(Over)
1601	Direc-Park	600,311	-	-	600,311	626,135	(25,824)
1602	Park Op	2,299,776	-	-	2,299,776	2,078,600	221,176
1603	Heritage Pg	476,491	-	-	476,491	458,423	18,068
1605	Park Sfty	1,005,036	-	-	1,005,036	1,045,960	(40,924)
1606	Spec Rec	186,603	-	-	186,603	149,572	37,031
1624	Nat Res	292,949	-	-	292,949	320,298	(27,349)
3601	Rock Islnd	108,659	-	-	108,659	111,697	(3,038)
<b>Total</b>		<b>4,969,825</b>	<b>-</b>	<b>-</b>	<b>4,969,825</b>	<b>4,790,684</b>	<b>179,141</b>

#### Special Road & Bridge Fund

1501	Dir Pub Wk	172,307	-	-	172,307	182,417	(10,110)
1502	Engineerin	366,080	-	-	366,080	318,817	47,263
1504	Developmnt	221,625	32,148	-	253,773	195,642	58,131
1506	Rd Bdg Mnt	1,944,170	-	(100,000)	1,844,170	1,623,867	220,303
<b>Total</b>		<b>2,704,182</b>	<b>32,148</b>	<b>(100,000)</b>	<b>2,636,330</b>	<b>2,320,743</b>	<b>315,587</b>

#### Anti-Crime Sales Tax Fund

2101	Family Crt	1,077,369	-	-	1,077,369	841,417	235,952
2304	Pop Contrl	308,621	-	-	308,621	202,893	105,728
2701	Correction	1,803,231	-	(315,550)	1,487,681	1,334,075	153,606
3001	Circuit Ct	461,869	-	-	461,869	443,486	18,383
4102	PrsAntiVio	703,000	-	(125,232)	577,768	715,052	(137,284)
4151	JCDTF	371,166	14,778	-	385,944	339,954	45,990
4152	Crim Pros	1,632,159	-	(125,232)	1,506,927	1,595,040	(88,113)
4154	Def Pros	379,395	-	(125,232)	254,163	309,865	(55,702)
4156	PCCDPP	548,244	-	(125,232)	423,012	441,879	(18,867)
4401	COMBATadm	490,883	30,863	-	521,746	469,296	52,450
<b>Total</b>		<b>7,775,937</b>	<b>45,641</b>	<b>(816,478)</b>	<b>7,005,100</b>	<b>6,692,955</b>	<b>312,145</b>

#### Bad Check Fund

4101	Pros Attny	6,437	-	-	6,437	-	6,437
<b>Total</b>		<b>6,437</b>	<b>-</b>	<b>-</b>	<b>6,437</b>	<b>-</b>	<b>6,437</b>

#### Delinquent Sales Tax Fund

4101	Pros Attny	152,257	-	-	152,257	128,514	23,743
<b>Total</b>		<b>152,257</b>	<b>-</b>	<b>-</b>	<b>152,257</b>	<b>128,514</b>	<b>23,743</b>

#### Recorders Fee Fund

1804	Records Cn	70,329	-	-	70,329	77,694	(7,365)
<b>Total</b>		<b>70,329</b>	<b>-</b>	<b>-</b>	<b>70,329</b>	<b>77,694</b>	<b>(7,365)</b>

#### Assessment Fund

1902	Assessment	3,009,102	-	-	3,009,102	2,791,489	217,613
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## Jackson County, Missouri

### 2021 Salary Projections

As of 4/30/2021 Payroll

Fund		55010	55090	55094	SubTotal	Projected Expenditures	Under/(Over)
5007	BOE	137,876	9,483	-	147,359	85,435	61,924
	<b>Total</b>	<b>3,146,978</b>	<b>9,483</b>	<b>-</b>	<b>3,156,461</b>	<b>2,876,924</b>	<b>279,537</b>
<b>Sheriff Revolving Fund</b>							
4201	Sheriff	68,881	-	-	68,881	36,930	31,951
	<b>Total</b>	<b>68,881</b>	<b>-</b>	<b>-</b>	<b>68,881</b>	<b>36,930</b>	<b>31,951</b>
<b>Park Enterprise Fund</b>							
1652	Reg/Permit	140,713	-	-	140,713	128,504	12,209
1653	Marinas	312,940	-	-	312,940	281,198	31,742
1654	Rec Prgm	210,421	-	-	210,421	253,220	(42,798)
1666	Golf Crse	590,735	-	-	590,735	583,800	6,935
1682	Adair SB	102,068	-	-	102,068	107,110	(5,042)
	<b>Total</b>	<b>1,356,877</b>	<b>-</b>	<b>-</b>	<b>1,356,877</b>	<b>1,353,832</b>	<b>3,045</b>
<b>Total - All Funds</b>		<b>\$ 78,506,623</b>	<b>\$ 614,897</b>	<b>\$ (5,916,499)</b>	<b>\$ 73,205,021</b>	<b>\$ 71,763,720</b>	<b>\$ 1,441,301</b>

\* Report is as of the 4/30/2021 payroll. Any change to staffing levels will change these calculations.