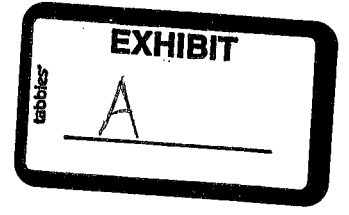


2023 Budget Adjustments

Ordinance 5701
 Floor Amendment
 January 30, 2023

Fund Org #	Department	Account #	Account Name	From	To
1001	County Executive	5010	Regular Salaries	350,000	
		5036	Car Allowance	8,146	
		5040	FICA	27,475	
		5050	Pension Contribution	40,215	
		5060	Insurance Benefits	54,600	
		5061	Dental & Vision	261	
		6021	Lobbyist Services	117,500	
		6790	Other Contractual Services	30,000	
1007	County Events	6790	Other Contractual Services	800	
		6793	Catering Services	34,800	
1009	State of the County	6650	Rent-Communications Equip	20,000	
		6670	Rent- Miscellaneous	10,000	
		6733	Audio/Video Services	20,000	
		6793	Catering Services	6,000	
1101	County Counselor's Office	5010	Regular Salaries	89,888	
		5040	FICA	7,097	
		5050	Pension Contribution	10,387	
		5060	Insurance Benefits	23,711	
		5061	Dental & Vision	168	
		6020	Legal Services	800,000	



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Fund Org #	Department	Account #	Account Name	From	To
1220	Economic Development	5010	Regular Salaries	75,000	
		5040	FICA	5,995	
		5050	Pension Contribution	8,621	
		5060	Insurance Benefits	7,658	
		5061	Dental & Vision	72	
		5066	Life Insurance Benefit	13	
		5090	Salary Adjustments	3,375	
		5150	Long Term Disability	375	
		6710	Dues & Memberships	31,000	
		6756	Training Expense	1,500	
0101	First at Large	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575
0102	Second at Large	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575
0103	Third at Large	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575

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Fund Org #	Department	Account #	Account Name	From	To
0104	First District	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575
0105	Second District	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575
0106	Third District	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575
0107	Fourth District	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575
0108	Fifth District	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575

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Fund Org #	Department	Account #	Account Name	From	To
0109	Sixth District	5010	Regular Salaries	-	5,000
		5036	Car Allowance	-	1,200
		5040	FICA	-	393
		5050	Pension	-	575
0301	Legislative Auditor	5010	Regular Salaries	-	186,000
		5036	Car Allowance	-	2,400
		5040	FICA	-	14,601
		5050	Pension	-	21,371
0302	Compliance	5010	Regular Salaries	-	90,000
		5036	Car Allowance	-	2,400
		5040	FICA	-	7,065
		5050	Pension	-	10,341
		6662	Software Maintenance	48,955	
6663	Software as a Service		48,955		
0201	Clerk	5010	Regular Salaries	-	30,000
		5040	FICA	-	2,355
		5050	Pension	-	3,447

2023 Budget Adjustments

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Fund Org #	Department	Account #	Account Name	From	To
0112	Legislature as a Whole	5010	Regular Salaries	-	85,000
		5040	FICA	-	6,673
		5050	Pension	-	9,767
		5160	Meeting Expense	-	27,000
		6020	Legal Adviser		100,000
		6021	Lobbyist Services		150,000
		6080	Other Professional Services		100,000
		6140	Travel Expense	-	95,000
		6210	Advertising		30,000
		6230	Printing	-	54,000
		6733	Audio/Video Services	-	50,000
		6790	Other Contractual Services	-	83,000
		7010	Office Supplies	-	8,625
		7160	Food		2,500

2023 Budget Adjustments

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Fund Org #	Department	Account #	Account Name	From	To
		8145	Appliances		3,000
		8150	Office Furniture	-	2,000
		8171	Personal Computers/Accessories		3,600
7001	Housing Resource Commission	6789	Outside Agency Funding	3,236	
		5025	Part Time Salaries		3,000
		5040	FICA		236
9000	Allowance for Outside Agencies	6789	Outside Agency Funding	-	540,000
SUBTOTAL				1,836,848	1,836,848
Difference				-	

2023 Budget Adjustments

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Floor Amendment
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Fund Org #	Department	Account #	Account Name	From	To
002 - Health Fund					
9999		2810	Undesignated Fund Balance	2,000,000	-
2600	University Health	6092	Opiod Wellness	-	1,000,000
9000	Allowance for Outside Agencies -Mattie Rhodes	6789	Outside Agency Funding	-	250,000
9000	Allowance for Outside Agencies -Samuel U. Rodgers	6789	Outside Agency Funding	-	250,000
9000	Allowance for Outside Agencies -Footprints, Inc.	6789	Outside Agency Funding	-	250,000
9000	Allowance for Outside Agencies -Heartland	6789	Outside Agency Funding	-	250,000
SUBTOTAL				2,000,000	2,000,000

2023 Budget Adjustments

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Fund Org #	Department	Account #	Account Name	From	To
003	Park Fund				
004	Road and Bridge Fund				
			SUBTOTAL	-	-
004	Special Road & Bridge Fund				
			SUBTOTAL	-	-
008	Anti-Crime Sales Tax Fund				
			SUBTOTAL	-	-
013	County Improvement Fund				
			SUBTOTAL	-	-
029	Pros. Atty. Bad Check				
			SUBTOTAL	-	-

2023 Budget Adjustments

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Fund Org #	Department	Account #	Account Name	From	To
030 - Delinquent Sales Tax Fund					
			SUBTOTAL	-	-
042 - Recorder's Technology Fund					
			SUBTOTAL	-	-
045 - Assessment Fund					
			SUBTOTAL	-	-
048 - Sheriff's Revolving Fund					
			SUBTOTAL	-	-

2023 Budget Adjustments

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Fund Org #	Department	Account #	Account Name	From	To
050 - American Rescue Plan Fund					
7801	ARPA Disadvantaged Communities	6790	Other Contractual Services	9,770,000	
7802	ARPA Public Health	6790	Other Contractual Services	5,000,668	
7804	UMKC	6790	Other Contractual Services	5,000,000	
7803	Reproductive Equity	6790	Other Contractual Services	1,000,000	
2603	Jackson County Health Department	6072	Health Department Expense	3,500,000	
1241	DTCH Repairs & Improvements	8020	Buildings & Improvements	33,450,000	
1216	Facilities Management -Administrative Building	8020	Buildings & Improvements	17,000,000	
9999		2810	Undesignated Fund Balance	-	74,720,668
				-	-
				-	-
			SUBTOTAL	74,720,668	74,720,668
			GRAND TOTAL		