

**PROSECUTING ATTORNEY-BAD CHECK FUND
2018 BUDGETED REVENUE**

	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2016	ADOPTED 2017	RECOMMENDED 2018
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	137,696	94,407	79,500	125,000	93,000	65,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	50	86	384	-	-	-
Total Revenues	\$ 137,746	\$ 94,493	\$ 79,884	125,000	93,000	65,000
Estimated Prior Years Fund Balance ¹				101,147	103,795	71,893
Total Available				226,147	196,795	136,893
Appropriations				145,358	146,649	136,893
Undesignated Fund Balance				\$ 80,789	\$ 50,146	\$ -

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2014	\$ 149,162	\$ -	\$ -
At December 31, 2015	-	124,153	-
At December 31, 2016	-	-	71,893
Amount appropriated in prior year's budget	(8,515)	-	-
Supplemental Appropriations	(39,500)	(20,358)	-
Projected revenues in excess of expenditures	-	-	-
Cash Flow Reserve Fund (Health Insurance)	-	-	-
Adjusted Prior Years Fund Balance	\$ 101,147	\$ 103,795	\$ 71,893

**JACKSON COUNTY, MISSOURI
2018
EXPENSE BUDGET BY DEPARTMENT**

FUND : PROSECUTING ATTORNEY BAD CHECK COLLECTION- 029

FUND NOT SUBJECT TO APPROPRIATION

DEPT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ADOPTED BUDGET	2017 SUPPLEMENTAL APPROPRIATIONS	2018 RECOMMENDED BUDGET
	Salaries	\$ 130,932	\$ 141,200	\$ -	\$ 131,444
	Contractual Services	42	5,449	-	5,449
	Supplies	-	-	-	-
	Capital Outlay	-	-	-	-
	Total	\$ 130,974	\$ 146,649	\$ -	\$ 136,893
4101	Prosecuting Attorney	\$ 130,974	\$ 146,649	\$ -	\$ 136,893
PROSECUTING ATTORNEY		130,974	146,649	-	136,893
TOTAL BAD CHECK COLLECTION FUND		\$ 130,974	\$ 146,649	\$ -	\$ 136,893

THIS IS FOR INFORMATIONAL PURPOSES ONLY

**PROSECUTING ATTORNEY DELINQUENT SALES TAX COLLECTION
2018 BUDGETED REVENUE**

	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2016	ADOPTED 2017	RECOMMENDED 2018
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	151,641	141,258	158,908	150,000	150,000	155,000
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	151	255	1,268	-	-	-
Total Revenues	\$ 151,792	\$ 141,513	\$ 160,176	150,000	150,000	155,000
Estimated Prior Years Fund Balance ¹				302,576	294,588	343,196
Total Available				452,576	444,588	498,196
Appropriations				117,089	122,106	124,240
Undesignated Fund Balance				\$ 335,487	\$ 322,482	\$ 373,956

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2014	\$ 409,176	\$ -	\$ -			
At December 31, 2015	-	350,588	-			
At December 31, 2016	-	-	343,196			
Amount appropriated in prior year's budget	-	-	-			
Projected revenues in excess of expenditures	-	-	-			
Supplemental Appropriation	(106,600)	(56,000)	-			
Cash Flow Reserve (Health Insurance)	-	-	-			
Adjusted Prior Years Fund Balance	\$ 302,576	\$ 294,588	\$ 343,196			

**JACKSON COUNTY, MISSOURI
2018
EXPENSE BUDGET BY DEPARTMENT**

FUND : DELINQUENT SALES TAX FUND - 030

FUND NOT SUBJECT TO APPROPRIATION

DEPT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ADOPTED BUDGET	2017 SUPPLEMENTAL APPROPRIATIONS	2018 RECOMMENDED BUDGET
	Salaries	\$ 112,339	\$ 121,159	\$ -	\$ 123,293
	Contractual Services	28	62	-	62
	Supplies	-	885	-	885
	Capital Outlay	55,137	-	-	-
	Total	\$ 167,504	\$ 122,106	\$ -	\$ 124,240
4101	Prosecuting Attorney	\$ 167,505	\$ 122,106	\$ -	\$ 124,240
Prosecuting Attorney		167,505	122,106	-	124,240
	TOTAL DELINQUENT SALES TAX FUND	\$ 167,505	\$ 122,106	\$ -	\$ 124,240

THIS IS FOR INFORMATIONAL PURPOSES ONLY

**FEDERAL FORFEITURE FUND
2018 BUDGETED REVENUE**

	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2016	ADOPTED 2017	RECOMMENDED 2018
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	139,844	304,197	76,954	-	-	-
Charges for Services ¹	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	155	294	1,136	-	-	-
Total Revenues	\$ 139,999	\$ 304,491	\$ 78,090	-	-	-
Estimated Prior Years Fund Balance ²				109,663	259,038	288,128
Total Available				109,663	259,038	288,128
Appropriations				-	-	-
Undesignated Fund Balance				<u>\$ 109,663</u>	<u>\$ 259,038</u>	<u>\$ 288,128</u>

² Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2014	\$ 470,602	\$ -	\$ -
At December 31, 2015	-	408,867	-
At December 31, 2016	-	-	337,128
Amount appropriated in prior year's budget	-	-	-
Projected revenues in excess of expenditures	-	-	-
Supplemental Appropiations	(360,939)	(149,829)	(49,000)
Adjusted Prior Years Fund Balance	\$ 109,663	\$ 259,038	\$ 288,128

**JACKSON COUNTY, MISSOURI
2018
EXPENSE BUDGET BY DEPARTMENT**

FUND : FEDERAL FORFEITURE FUND - 047

FUND NOT SUBJECT TO APPROPRIATION

DEPT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ADOPTED BUDGET	2017 SUPPLEMENTAL APPROPRIATIONS	2018 RECOMMENDED BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	-	-	-	-
	Supplies	-	-	-	-
	Capital Outlay	16,114	-	-	-
	Total	\$ 16,114	\$ -	\$ -	\$ -
4151	Multi-Jurisdictional Task Force	\$ -	\$ -	\$ -	\$ -
Prosecuting Attorney		-	-	-	-
4201	Sheriff	\$ 16,114	\$ -	\$ 49,000	\$ -
Sheriff		16,114	-	49,000	-
	TOTAL FEDERAL FORFEITURE FUND	\$ 16,114	\$ -	\$ 49,000	\$ -

THIS IS FOR INFORMATIONAL PURPOSES ONLY

**SHERIFF REVOLVING FUND
2018 BUDGETED REVENUE**

	ACTUAL 2014	ACTUAL 2015	ACTUAL 2016	ADOPTED 2016	ADOPTED 2017	RECOMMENDED 2018
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	330,505	498,445	503,162	360,000	200,000	90,000
Intergovernmental	-	-	-	-	-	-
Charges for Services ¹	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	185	401	2,620	-	-	-
Total Revenues	\$ 330,690	\$ 498,846	\$ 505,782	360,000	200,000	90,000
Estimated Prior Years Fund Balance ²				355,980	575,375	586,619
Total Available				715,980	775,375	676,619
Appropriations				351,193	198,312	676,619
Undesignated Fund Balance				<u>\$ 364,787</u>	<u>\$ 577,063</u>	<u>\$ -</u>

¹ Charges for Services:

* Per 571.101.11 RSMo. - The Sheriff of each County shall charge a nonrefundable fee not to exceed fifty dollars (\$50) which shall be paid to the credit of the Sheriff's revolving fund.

² Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):						
At December 31, 2014	\$ 569,833	\$ -	\$ -			
At December 31, 2015	-	612,523	-			
At December 31, 2016	-	-	854,788			
Amount appropriated in prior year's budget	(21,193)	-	-			
Projected revenues in excess of expenditures	-	-	-			
Supplemental Appropriations	(192,660)	(37,148)	(268,169)			
Adjusted Prior Years Fund Balance	<u>\$ 355,980</u>	<u>\$ 575,375</u>	<u>\$ 586,619</u>			

**JACKSON COUNTY, MISSOURI
2018
EXPENSE BUDGET BY DEPARTMENT**

FUND : SHERIFF REVOLVING - 048

FUND NOT SUBJECT TO APPROPRIATION

DEPT	DESCRIPTION	2016 ACTUAL EXPENDITURE	2017 ADOPTED BUDGET	2017 SUPPLEMENTAL APPROPRIATIONS	2018 RECOMMENDED BUDGET
	Salaries	\$ 215,299	\$ 165,269	\$ -	\$ 168,276
	Contractual Services	4,886	5,110	-	12,310
	Supplies	15,453	18,919	-	18,919
	Capital Outlay	47,893	9,014	-	477,114
	Total	\$ 283,531	\$ 198,312	\$ -	\$ 676,619
4201	Sheriff	\$ 283,532	\$ 198,312	\$ 268,169	\$ 676,619
SHERIFF		283,532	198,312	268,169	676,619
	TOTAL SHERIFF REVOLVING FUND	\$ 283,531	\$ 198,312	\$ 268,169	\$ 676,619

THIS IS FOR INFORMATIONAL PURPOSES ONLY