

**PROSECUTING ATTORNEY-BAD CHECK FUND
2017 BUDGETED REVENUE**

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	-	-	-	-	-	-
Charges for Services	151,403	137,696	94,407	150,000	125,000	93,000
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	77	50	86	-	-	-
Total Revenues	\$ 151,480	\$ 137,746	\$ 94,493	150,000	125,000	93,000
Estimated Prior Years Fund Balance ¹				124,825	101,147	103,795
Total Available				274,825	226,147	196,795
Appropriations				133,340	145,358	146,649
Undesignated Fund Balance				\$ 141,485	\$ 80,789	\$ 50,146

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2013	\$ 129,654	\$ -	\$ -
At December 31, 2014	-	149,162	-
At December 31, 2015	-	-	124,153
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)	(4,829)	-	-
Adjusted Prior Years Fund Balance	\$ 124,825	\$ 101,147	\$ 103,795

**JACKSON COUNTY, MISSOURI
2017
EXPENSE BUDGET BY DEPARTMENT**

FUND : PROSECUTING ATTORNEY BAD CHECK COLLECTION- 029

FUND NOT SUBJECT TO APPROPRIATION

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ 115,323	\$ 137,961	\$ -	\$ 141,200
	Contractual Services	1,685	7,397	-	5,449
	Supplies	-	-	-	-
	Capital Outlay	-	-	56,000	-
	Total	\$ 117,008	\$ 145,358	\$ 56,000	\$ 146,649
4101	Prosecuting Attorney	\$ 117,007	\$ 145,358	\$ 56,000	\$ 146,649
PROSECUTING ATTORNEY		117,008	145,358	56,000	146,649
TOTAL BAD CHECK COLLECTION FUND		\$ 117,008	\$ 145,358	\$ 56,000	\$ 146,649

THIS IS FOR INFORMATIONAL PURPOSES ONLY

**PROSECUTING ATTORNEY DELINQUENT SALES TAX COLLECTION
2017 BUDGETED REVENUE**

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	240,310	151,641	141,258	160,000	150,000	150,000
Charges for Services	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	224	151	255	-	-	-
Total Revenues	\$ 240,534	\$ 151,792	\$ 141,513	160,000	150,000	150,000
Estimated Prior Years Fund Balance ¹				355,586	302,576	294,588
Total Available				515,586	452,576	444,588
Appropriations				104,463	117,089	122,106
Undesignated Fund Balance				\$ 411,123	\$ 335,487	\$ 322,482

¹ Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2013	\$ 447,707	\$ -	\$ -
At December 31, 2014	-	409,176	-
At December 31, 2015	-	-	350,588
Amount appropriated in prior year's budget	-	-	-
Projected revenues in excess of expenditures	-	-	-
Supplemental Appropriation	(90,000)	(106,600)	(56,000)
Cash Flow Reserve (Health Insurance)	(2,121)	-	-
Adjusted Prior Years Fund Balance	\$ 355,586	\$ 302,576	\$ 294,588

JACKSON COUNTY, MISSOURI
2017
EXPENSE BUDGET BY DEPARTMENT

FUND : DELINQUENT SALES TAX FUND - 030

FUND NOT SUBJECT TO APPROPRIATION

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016 SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ 104,106	\$ 116,142	\$ -	\$ 121,159
	Contractual Services	37	62	-	62
	Supplies	-	885	-	885
	Capital Outlay	96,890	-	-	-
	Total	\$ 201,033	\$ 117,089	\$ -	\$ 122,106
4101	Prosecuting Attorney	\$ 201,033	\$ 117,089	\$ -	\$ 122,106
Prosecuting Attorney		201,033	117,089	-	122,106
	TOTAL DELINQUENT SALES TAX FUND	\$ 201,033	\$ 117,089	\$ -	\$ 122,106

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**FEDERAL FORFEITURE FUND
2017 BUDGETED REVENUE**

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	-	-	-	-	-	-
Intergovernmental	213,553	139,844	304,197	-	-	-
Charges for Services ¹	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	233	155	294	-	-	-
Total Revenues	\$ 213,786	\$ 139,999	\$ 304,491	-	-	-
Estimated Prior Years Fund Balance ²				382,533	109,663	259,038
Total Available				382,533	109,663	259,038
Appropriations				23,000	-	-
Undesignated Fund Balance				<u>\$ 359,533</u>	<u>\$ 109,663</u>	<u>\$ 259,038</u>

² Prior Years Fund Balance

Audited Undesignated Fund Balance (per CAFR):

At December 31, 2013	\$ 432,533	\$ -	\$ -
At December 31, 2014	-	470,602	-
At December 31, 2015	-	-	408,867
Amount appropriated in prior year's budget	-	-	-
Projected revenues in excess of expenditures	-	-	-
Supplemental Appropriations	(50,000)	(360,939)	(149,829)
Adjusted Prior Years Fund Balance	<u>\$ 382,533</u>	<u>\$ 109,663</u>	<u>\$ 259,038</u>

**JACKSON COUNTY, MISSOURI
2017
EXPENSE BUDGET BY DEPARTMENT**

FUND : FEDERAL FORFEITURE FUND - 047

FUND NOT SUBJECT TO APPROPRIATION

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016	
				SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ -	\$ -	\$ -	\$ -
	Contractual Services	18,760	-	-	-
	Supplies	-	-	20	-
	Capital Outlay	347,466	-	149,809	-
	Total	\$ 366,226	\$ -	\$ 149,829	\$ -
4151	Multi-Jurisdictional Task Force	\$ 23,528	\$ -	\$ 133,715	\$ -
Prosecuting Attorney		23,528	-	133,715	-
4201	Sheriff	\$ 342,698	\$ -	\$ 16,114	\$ -
Sheriff		342,698	-	16,114	-
	TOTAL FEDERAL FORFEITURE FUND	\$ 366,226	\$ -	\$ 149,829	\$ -

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**SHERIFF REVOLVING FUND
2017 BUDGETED REVENUE**

	ACTUAL 2013	ACTUAL 2014	ACTUAL 2015	ADOPTED 2015	ADOPTED 2016	ADOPTED 2017
Property Taxes	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Sales Tax	-	-	-	-	-	-
Misc. Taxes	-	-	-	-	-	-
Licenses & Permits	385,111	330,505	498,445	330,000	360,000	200,000
Intergovernmental	-	-	-	-	-	-
Charges for Services ¹	-	-	-	-	-	-
Fines & Forfeitures	-	-	-	-	-	-
Miscellaneous	330	185	401	-	-	-
Total Revenues	\$ 385,441	\$ 330,690	\$ 498,846	330,000	360,000	200,000
Estimated Prior Years Fund Balance ²				523,220	355,980	575,375
Total Available				853,220	715,980	775,375
Appropriations				351,193	351,193	198,312
Undesignated Fund Balance				\$ 502,027	\$ 364,787	\$ 577,063

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, 2013	\$	523,220	\$	-	\$	-
At December 31, 2014		-		569,833		-
At December 31, 2015		-		-		612,523
Amount appropriated in prior year's budget		-		(21,193)		-
Projected revenues in excess of expenditures		-		-		-
Supplemental Appropriations		-		(192,660)		(37,148)
Adjusted Prior Years Fund Balance	\$	523,220	\$	355,980	\$	575,375

**JACKSON COUNTY, MISSOURI
2017
EXPENSE BUDGET BY DEPARTMENT**

FUND : SHERIFF REVOLVING - 048

FUND NOT SUBJECT TO APPROPRIATION

DEPT	DESCRIPTION	2015 ACTUAL EXPENDITURE	2016 ADOPTED BUDGET	2016	
				SUPPLEMENTAL APPROPRIATIONS	2017 ADOPTED BUDGET
	Salaries	\$ 266,897	\$ 318,192	\$ -	\$ 165,269
	Contractual Services	48,767	5,110	-	5,110
	Supplies	4,924	18,919	-	18,919
	Capital Outlay	146,261	8,972	37,148	9,014
	Total	\$ 466,849	\$ 351,193	\$ 37,148	\$ 198,312
4201	Sheriff	\$ 466,849	\$ 351,193	\$ 37,148	\$ 198,312
SHERIFF		466,849	351,193	37,148	198,312
	TOTAL SHERIFF REVOLVING FUND	\$ 466,849	\$ 351,193	\$ 37,148	\$ 198,312

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