

2024 Budget Adjustment Report

J COUNTY, MISSOURI

Selection Criteria:

Selected Fund: ALL

Selected Dept: ALL

Selected Account Type: Revenue and Expenses

Selected Budget Year: 2024

Include Only Accounts With Adjustments? Yes

Account #	Description	Account Type	2024 Original Budget	2024 Budget Adjustments	2024 Current Budget	2025 Adopted Budget
REVENUE						
Fund: 001 GENERAL REVENUE						
Department: 000 NONDEPARTMENTAL						
001-000-44500	MARIJUANA SALES TA	R	\$0	\$39,000	\$39,000	\$0
001-000-44545	SALES TAX	R	\$3,000,000	\$790,000	\$3,790,000	\$0
<i>Dept. 000 TOTAL REVENUE :</i>			\$3,000,000	\$829,000	\$3,829,000	\$0
<i>Fund 001 TOTAL REVENUE :</i>			\$3,000,000	\$829,000	\$3,829,000	\$0
Fund: 002 ROAD & BRIDGE						
Department: 000 NONDEPARTMENTAL						
002-000-44535	PRIVATE CAR TAX	R	\$228,000	\$15,000	\$243,000	\$0
002-000-45530	GAS TAX ALLOCATION	R	\$1,290,000	\$120,000	\$1,410,000	\$0
002-000-45546	SALES TAX - VEHICLE	R	\$300,000	\$20,000	\$320,000	\$0
<i>Dept. 000 TOTAL REVENUE :</i>			\$1,818,000	\$155,000	\$1,973,000	\$0
<i>Fund 002 TOTAL REVENUE :</i>			\$1,818,000	\$155,000	\$1,973,000	\$0
Fund: 004 OPIOID SETTLEMENT FUND						
Department: 000 NONDEPARTMENTAL						
004-000-44741	MISC REVENUE	R	\$40,000	\$95,000	\$135,000	\$0
<i>Dept. 000 TOTAL REVENUE :</i>			\$40,000	\$95,000	\$135,000	\$0
<i>Fund 004 TOTAL REVENUE :</i>			\$40,000	\$95,000	\$135,000	\$0

Account #	Description	Account Type	2024 Original Budget	2024 Budget Adjustments	2024 Current Budget	2025 Adopted Budget
Fund: 005 LAW ENFORCEMENT TRAINING						
Department: 000 NONDEPARTMENTAL						
005-000-44276	POST COMMISSION DI	R	\$2,000	\$1,500	\$3,500	\$0
<i>Dept. 000 TOTAL REVENUE :</i>			\$2,000	\$1,500	\$3,500	\$0
<i>Fund 005 TOTAL REVENUE :</i>			\$2,000	\$1,500	\$3,500	\$0
Fund: 006 BRIDGE CONSTRUCTION						
Department: 000 NONDEPARTMENTAL						
006-000-44545	SALES TAX	R	\$1,760,000	\$60,000	\$1,820,000	\$0
006-000-45210	INTER-GOVERMENTAL	R	\$6,000	\$94,000	\$100,000	\$0
<i>Dept. 000 TOTAL REVENUE :</i>			\$1,766,000	\$154,000	\$1,920,000	\$0
<i>Fund 006 TOTAL REVENUE :</i>			\$1,766,000	\$154,000	\$1,920,000	\$0
Fund: 007 PROSECUTING ATTORNEY TRAINING						
Department: 000 NONDEPARTMENTAL						
007-000-44210	17TH JUDICIAL CIRCUI	R	\$6,500	\$200	\$6,700	\$0
<i>Dept. 000 TOTAL REVENUE :</i>			\$6,500	\$200	\$6,700	\$0
<i>Fund 007 TOTAL REVENUE :</i>			\$6,500	\$200	\$6,700	\$0
Fund: 010 RECORDER OF DEEDS USER FUND						
Department: 000 NONDEPARTMENTAL						
010-000-44266	RECORDERS TECHNOL	R	\$27,000	\$25,000	\$52,000	\$0
<i>Dept. 000 TOTAL REVENUE :</i>			\$27,000	\$25,000	\$52,000	\$0
<i>Fund 010 TOTAL REVENUE :</i>			\$27,000	\$25,000	\$52,000	\$0
Fund: 013 ADMINISTRATIVE HANDLING COSTS						
Department: 000 NONDEPARTMENTAL						
013-000-44261	P.A. ADM. FEE FOR BA	R	\$200	\$1,000	\$1,200	\$0
<i>Dept. 000 TOTAL REVENUE :</i>			\$200	\$1,000	\$1,200	\$0

Account #	Description	Account Type	2024 Original Budget	2024 Budget Adjustments	2024 Current Budget	2025 Adopted Budget
<i>Fund 013 TOTAL REVENUE :</i>			\$200	\$1,000	\$1,200	\$0
Fund: 015	COLLECTOR TAX MAINTENANCE FUND					
Department: 000 NONDEPARTMENTAL						
015-000-44280	COLLECTOR FEES	R	\$95,000	\$3,000	\$98,000	\$0
<i>Dept. 000 TOTAL REVENUE :</i>			\$95,000	\$3,000	\$98,000	\$0
<i>Fund 015 TOTAL REVENUE :</i>			\$95,000	\$3,000	\$98,000	\$0
Fund: 016	JAIL SALES TAX FUND					
Department: 000 NONDEPARTMENTAL						
016-000-44545	SALES TAX	R	\$1,600,000	\$210,000	\$1,810,000	\$0
016-000-44549	GRANT REVENUE	R	\$0	\$250,000	\$250,000	\$0
<i>Dept. 000 TOTAL REVENUE :</i>			\$1,600,000	\$460,000	\$2,060,000	\$0
<i>Fund 016 TOTAL REVENUE :</i>			\$1,600,000	\$460,000	\$2,060,000	\$0
Fund: 020	TREATMENT COURT RESOURCES					
Department: 600 RECOVERY COURT						
020-600-44745	MISCELLANEOUS	R	\$0	\$18,000	\$18,000	\$0
<i>Dept. 600 TOTAL REVENUE :</i>			\$0	\$18,000	\$18,000	\$0
<i>Fund 020 TOTAL REVENUE :</i>			\$0	\$18,000	\$18,000	\$0
Fund: 026	CEPF (LEPC) GRANT					
Department: 000 NONDEPARTMENTAL						
026-000-45190	LEPC GRANT	R	\$4,300	\$2,000	\$6,300	\$0
<i>Dept. 000 TOTAL REVENUE :</i>			\$4,300	\$2,000	\$6,300	\$0
<i>Fund 026 TOTAL REVENUE :</i>			\$4,300	\$2,000	\$6,300	\$0
Fund: 028	ARPA FUNDS					
Department: 000 NONDEPARTMENTAL						
028-000-44300	INTEREST INCOME	R	\$0	\$12,000	\$12,000	\$0

Account #	Description	Account Type	2024 Original Budget	2024 Budget Adjustments	2024 Current Budget	2025 Adopted Budget
<i>Dept. 000 TOTAL REVENUE :</i>			\$0	\$12,000	\$12,000	\$0
<i>Fund 028 TOTAL REVENUE :</i>			\$0	\$12,000	\$12,000	\$0
Fund: 047	DEP.SHERIFF SALARY SUPPLEMENT					
Department: 000 NONDEPARTMENTAL						
047-000-44275	SHERIFF FEES	R	\$9,000	\$1,600	\$10,600	\$0
<i>Dept. 000 TOTAL REVENUE :</i>			\$9,000	\$1,600	\$10,600	\$0
<i>Fund 047 TOTAL REVENUE :</i>			\$9,000	\$1,600	\$10,600	\$0
Fund: 067	K-9 FUND					
Department: 000 NONDEPARTMENTAL						
067-000-44745	MISCELLANEOUS	R	\$0	\$70	\$70	\$0
<i>Dept. 000 TOTAL REVENUE :</i>			\$0	\$70	\$70	\$0
<i>Fund 067 TOTAL REVENUE :</i>			\$0	\$70	\$70	\$0
Fund: 069	INMATE SECURITY FUND					
Department: 000 NONDEPARTMENTAL						
069-000-44745	MISCELLANEOUS	R	\$70,000	\$35,000	\$105,000	\$0
<i>Dept. 000 TOTAL REVENUE :</i>			\$70,000	\$35,000	\$105,000	\$0
<i>Fund 069 TOTAL REVENUE :</i>			\$70,000	\$35,000	\$105,000	\$0
Fund: 078	ROAD PAVING USE TAX FUND					
Department: 000 NONDEPARTMENTAL						
078-000-44546	LOCAL USE TAX INCOM	R	\$4,250,000	\$1,120,000	\$5,370,000	\$0
<i>Dept. 000 TOTAL REVENUE :</i>			\$4,250,000	\$1,120,000	\$5,370,000	\$0
<i>Fund 078 TOTAL REVENUE :</i>			\$4,250,000	\$1,120,000	\$5,370,000	\$0
Fund: 082	SHERIFF/ JAIL FUND					
Department: 000 NONDEPARTMENTAL						
082-000-44274	Prop P Sales Taxes	R	\$2,800,000	\$553,000	\$3,353,000	\$0

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082-000-44545	SALES TAX	R	\$1,400,000	\$450,000	\$1,850,000	\$0
	<i>Dept. 000 TOTAL REVENUE :</i>		\$4,200,000	\$1,003,000	\$5,203,000	\$0
	<i>Fund 082 TOTAL REVENUE :</i>		\$4,200,000	\$1,003,000	\$5,203,000	\$0
Fund: 088	EMA CERT FUND					
Department: 000 NONDEPARTMENTAL						
088-000-44701	DONATIONS	R	\$1,500	\$750	\$2,250	\$0
	<i>Dept. 000 TOTAL REVENUE :</i>		\$1,500	\$750	\$2,250	\$0
	<i>Fund 088 TOTAL REVENUE :</i>		\$1,500	\$750	\$2,250	\$0
Fund: 102	SHERIFF'S COMMISSARY FUND					
Department: 000 NONDEPARTMENTAL						
102-000-45822	TRANSFER FROM INMA	R	\$220,000	\$15,000	\$235,000	\$0
	<i>Dept. 000 TOTAL REVENUE :</i>		\$220,000	\$15,000	\$235,000	\$0
	<i>Fund 102 TOTAL REVENUE :</i>		\$220,000	\$15,000	\$235,000	\$0
Fund: 108	JOHNSON COUNTY PROPERTIES					
Department: 000 NONDEPARTMENTAL						
108-000-44745	MISCELLANEOUS	R	\$2,600	\$9,500	\$12,100	\$0
	<i>Dept. 000 TOTAL REVENUE :</i>		\$2,600	\$9,500	\$12,100	\$0
	<i>Fund 108 TOTAL REVENUE :</i>		\$2,600	\$9,500	\$12,100	\$0
	TOTAL REVENUE:		\$17,112,100	\$3,940,620	\$21,052,720	\$0
EXPENSE						
Fund: 001	GENERAL REVENUE					
Department: 070 CORONER						
001-070-57810	AUTOPSY	X	\$5,000	\$65,000	\$70,000	\$0
	<i>Dept. 070 TOTAL EXPENSE :</i>		\$5,000	\$65,000	\$70,000	\$0
	<i>Fund 001 TOTAL EXPENSE :</i>		\$5,000	\$65,000	\$70,000	\$0

Account #	Description	Account Type	2024 Original Budget	2024 Budget Adjustments	2024 Current Budget	2025 Adopted Budget
Fund: 017 MoSMART SAL SUPPLEMENT						
Department: 190 SHERIFF						
017-190-57530	SALARY	X	\$19,000	\$1,500	\$20,500	\$0
<i>Dept. 190 TOTAL EXPENSE :</i>			\$19,000	\$1,500	\$20,500	\$0
<i>Fund 017 TOTAL EXPENSE :</i>			\$19,000	\$1,500	\$20,500	\$0
Fund: 047 DEP.SHERIFF SALARY SUPPLEMENT						
Department: 000 NONDEPARTMENTAL						
047-000-52680	PAID TO STATE OF MIS	X	\$9,000	\$1,900	\$10,900	\$0
<i>Dept. 000 TOTAL EXPENSE :</i>			\$9,000	\$1,900	\$10,900	\$0
<i>Fund 047 TOTAL EXPENSE :</i>			\$9,000	\$1,900	\$10,900	\$0
Fund: 069 INMATE SECURITY FUND						
Department: 190 SHERIFF						
069-190-57410	MISCELLANEOUS EXPE	X	\$125,000	\$35,000	\$160,000	\$0
<i>Dept. 190 TOTAL EXPENSE :</i>			\$125,000	\$35,000	\$160,000	\$0
<i>Fund 069 TOTAL EXPENSE :</i>			\$125,000	\$35,000	\$160,000	\$0
Fund: 083 OWTS FUND						
Department: 000 NONDEPARTMENTAL						
083-000-57410	MISCELLANEOUS EXPE	X	\$50,000	\$3,500	\$53,500	\$0
<i>Dept. 000 TOTAL EXPENSE :</i>			\$50,000	\$3,500	\$53,500	\$0
<i>Fund 083 TOTAL EXPENSE :</i>			\$50,000	\$3,500	\$53,500	\$0
Fund: 088 EMA CERT FUND						
Department: 000 NONDEPARTMENTAL						
088-000-57410	MISCELLANEOUS EXPE	X	\$2,000	\$750	\$2,750	\$0
<i>Dept. 000 TOTAL EXPENSE :</i>			\$2,000	\$750	\$2,750	\$0
<i>Fund 088 TOTAL EXPENSE :</i>			\$2,000	\$750	\$2,750	\$0

Account #	Description	Account Type	2024 Original Budget	2024 Budget Adjustments	2024 Current Budget	2025 Adopted Budget
	<i>TOTAL EXPENSE:</i>		\$210,000	\$107,650	\$317,650	\$0
	<i>Report Totals:</i>		\$17,322,100	\$4,048,270	\$21,370,370	\$0