

ADAIR COUNTY 2017 BUDGET

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ADAIR COUNTY
2017 BUDGET
JUVENILE JUSTICE FUND
ESTIMATED REVENUES BY CLASSIFICATION

	2015 Actual	2016 Actual	2017 Estimated
1. PROPERTY TAX REVENUES			
2017 Property taxes			
2016 Property taxes			
2015 Property taxes			
Replacement tax on subclass 3 property			
Total	0.00	0.00	0.00
2. SALES TAX REVENUES			
Total	0.00	0.00	0.00
3. INTERGOVERNMENTAL REVENUES			
Fernexy Planning	45,826.00	45,826.00	50,000.00
JDAI	6,475.90	6,638.13	6,400.00
OSCA Fostering Court Improvement Grant	1,000.00	1,257.72	1,000.00
OSCA Multi-Disciplinary Grant	0.00	0.00	1,600.00
Total	53,301.90	53,721.85	62,300.00
4. CHARGES FOR SERVICES			
Total	0.00	0.00	0.00

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ESTIMATED REVENUES BY CLASSIFICATION

	2015 Actual	2016 Actual	2017 Estimated
5. INTEREST INCOME	134.15	0.00	
6. OTHER REVENUES			
BSJIC Secure	39,037.00	0.00	0.00
2014 Extended Reimbursements	57,131.13	0.00	0.00
Total	96,168.13	0.00	0.00
7. TRANSFERS IN			
Juvenile Grant Operations	4,527.08	0.00	0.00
Total	4,527.08	0.00	0.00
8. GRAND TOTAL REVENUES	154,131.50	53,721.85	62,300.00

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ADAIR COUNTY
2017 BUDGET
JUVENILE JUSTICE FUND
APPROPRIATION BY OBJECT OF EXPENDITURES

	Expenditures			Appropriations	
	2015 Actual	2016 Actual	2016 Approved	2017 Requested	2017 Approved
SUMMARY BY FUNCTION					
County Commission					
County Clerk					
Elections					
Buildings and grounds					
Employee fringe benefits					
County Treasurer					
County Collector					
Recorder of Deeds					
Circuit Clerk					
Court Administration					
Public Administrator					
Sheriff					
Jail					
Prosecuting Attorney					
Juvenile Officer	312,793.84	53,721.85	62,928.00	62,300.00	62,300.00
County Coroner					
Health and welfare					
Debt service					
Transfers out					
Emergency Fund					
Assessor					
Highways and roads					
Other					
Total	312,793.84	53,721.85	62,928.00	62,300.00	62,300.00
GRAND TOTAL EXPENDITURES	312,793.84	53,721.85	62,928.00	62,300.00	62,300.00
DETAIL OF EXPENDITURES					
1. PASS-THRU					
JDAI Operations	6,475.90	6,638.13	11,928.00	6,500.00	6,500.00
OSCA Fostering Court Improvement	0.00	1,257.72	1,000.00	3,000.00	3,000.00
OSCA Multidisciplinary Training Grant	0.00	0.00	0.00	3,000.00	3,000.00
Fernexy Planning	45,826.00	45,826.00	50,000.00	50,000.00	50,000.00
Non-Secure	39,037.00	0.00	0.00	0.00	0.00
Total	91,338.90	53,721.85	62,928.00	62,300.00	62,300.00

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APPROPRIATION BY OBJECT OF EXPENDITURES

	Expenditures			Appropriations	
	2015 Actual	2016 Actual	2016 Approved	2017 Requested	2017 Approved
2. Settlement Agreement					
Payment to 2nd Judicial Circuit	125,000.00	0.00	0.00	0.00	0.00
Transfer to General Revenue	95,190.64	0.00	0.00	0.00	0.00
2014 Extended Expenses	1,264.30	0.00	0.00	0.00	0.00
Total	221,454.94	0.00	0.00	0.00	0.00
3.					
Total	0.00	0.00	0.00	0.00	0.00
4.					
Total	0.00	0.00	0.00	0.00	0.00

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ATTEST: *Aandra Collop*
County Clerk

Mark Thompson
Presiding Commissioner