# ADAIR COUNTY
# 2016 BUDGET

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ADAIR COUNTY
2016 BUDGET
JUVENILE JUSTICE FUND
APPROPRIATION BY OBJECT OF EXPENDITURES

| | Expenditures | | Appropriations | | |
|---|---|---|---|---|---|
| | 2014 Actual | 2015 Actual | 2015 Approved | 2016 Requested | 2016 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 | 1,184,081.91 | 312,793.84 | 531,039.51 | 67,928.00 | 37,928.00 |
| County Coroner | | | | | |
| Health and welfare | | | | | |
| Debt service | | | | | |
| Transfers out | | | | | |
| Emergency Fund | | | | | |
| Assessor | | | | | |
| Highways and roads | | | | | |
| Other | | | | | |
| Total | 1,184,081.91 | 312,793.84 | 531,039.51 | 67,928.00 | 37,928.00 |
| GRAND TOTAL EXPENDITURES | 1,184,081.91 | 312,793.84 | 531,039.51 | 67,928.00 | 37,928.00 |

DETAIL OF EXPENDITURES

| | | | | | |
|---|---|---|---|---|---|
| 1. EXPENDITURES | | | | | |
| Materials/Supplies | 122,816.32 | 0.00 | 0.00 | 0.00 | 0.00 |
| Resident Allowance | 500.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Travel/Training | 6,987.76 | 0.00 | 0.00 | 0.00 | 0.00 |
| Utilities | 67,313.01 | 0.00 | 0.00 | 0.00 | 0.00 |
| Equip/Bldg Repair | 43,528.34 | 0.00 | 0.00 | 0.00 | 0.00 |
| Janitorial Contract | 4,800.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Insurance - Veh/Bldg | 24,634.92 | 0.00 | 0.00 | 0.00 | 0.00 |
| Programming | 96.46 | 0.00 | 0.00 | 0.00 | 0.00 |
| Legal Services | 108,531.35 | 0.00 | 0.00 | 0.00 | 0.00 |
| Misc Other | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Crisis Services | 412.37 | 0.00 | 0.00 | 0.00 | 0.00 |
| Victim Restitution | 1,122.50 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 380,737.03 | 0.00 | 0.00 | 0.00 | 0.00 |

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|---|---|---|---|---|---|
| | 2014 Actual | 2015 Actual | 2015 Approved | 2016 Requested | 2016 Approved |
| 2. EXPENDITURES | | | | | |
| Criminal History | 177.70 | 0.00 | 0.00 | 0.00 | 0.00 |
| CASA | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Capital Improvements | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Maintance of Effort | 134,200.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transfer to JGO | 167,000.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Debt Services Mortgage | 16,885.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Vehicles | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Incredible Years Parenting Prog | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Probation Incentives | 90.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transfer to PA Admin for DC | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transfer to Co Drug Ct | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Level IV Nurse | 14,220.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| Total | 332,572.70 | 0.00 | 0.00 | 0.00 | 0.00 |
| 3. PASS-THRU | | | | | |
| Missouri Foundation for Health | 0.00 | 0.00 | 129,066.00 | 0.00 | 0.00 |
| JDAI Operations | 0.00 | 6,475.90 | 17,000.00 | 11,928.00 | 11,928.00 |
| OSCA Multidisciplinary Training Grant | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 0.00 |
| OSCA Fostering Court Improvement | 0.00 | 0.00 | 3,000.00 | 3,000.00 | 1,000.00 |
| DJO Liaison | 0.00 | 0.00 | 34,421.16 | 0.00 | 0.00 |
| CSRMP | 0.00 | 0.00 | 32,251.44 | 0.00 | 0.00 |
| Permenancy Planning | 0.00 | 45,826.00 | 50,000.00 | 50,000.00 | 25,000.00 |
| Transfer to GR reserve - JJC | 117,693.05 | 0.00 | 0.00 | 0.00 | 0.00 |
| Transfer to GR reserve | 353,079.13 | 0.00 | 0.00 | 0.00 | 0.00 |
| Non-Secure | 0.00 | 39,037.00 | 39,037.00 | 0.00 | 0.00 |
| Total | 470,772.18 | 91,338.90 | 307,775.60 | 67,928.00 | 37,928.00 |
| 4. Settlement Aggreement | | | | | |
| Payment to 2nd Judicial Circuit | 0.00 | 125,000.00 | 125,000.00 | 0.00 | 0.00 |
| Transfer to General Revenue | 0.00 | 95,190.64 | 97,063.57 | 0.00 | 0.00 |
| 2014 Extended Expenses | 0.00 | 1,264.30 | 1,200.34 | 0.00 | 0.00 |
| Total | 0.00 | 221,454.94 | 223,263.91 | 0.00 | 0.00 |

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|---|---|---|---|---|---|
| | 2014 Actual | 2015 Actual | 2015 Approved | 2016 Requested | 2016 Approved |
| 5. | | | | | |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 6. | | | | | |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 7. | | | | | |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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| 8. | | | | | |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 9. | | | | | |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |
| 10. | | | | | |
| Total | 0.00 | 0.00 | 0.00 | 0.00 | 0.00 |

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ATTEST: Sandra Collop
County Clerk

Stanley Reeder
Presiding Commissioner