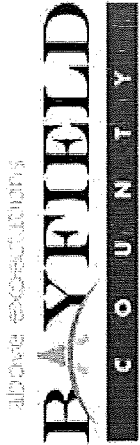


Child Support 09

Budget Year 2019



Account Fund	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
REVENUE								
100 - General								
Department 09 - Child Support								
Intergovmt Revenues								
State grants								
General Government								
43509	State Grant-Child Support	203,920.28	227,595.43	226,015.00	221,002.00	221,002.00	221,002.00	98
	<i>General Government Totals</i>	\$203,920.28	\$227,595.43	\$226,015.00	\$221,002.00	\$221,002.00	\$221,002.00	98%
	<i>State grants Totals</i>	\$203,920.28	\$227,595.43	\$226,015.00	\$221,002.00	\$221,002.00	\$221,002.00	98%
	<i>Intergovmt Revenues Totals</i>	\$203,920.28	\$227,595.43	\$226,015.00	\$221,002.00	\$221,002.00	\$221,002.00	98%
	<i>Public Charges for Services</i>							
	General							
	Court Fees and Costs							
46145	Paternity Testing Fees	433.40	211.31	400.00	150.00	150.00	200.00	50
46146	Vital Statistics Fees	50.00	10.00	75.00	80.00	50.00	50.00	67
	<i>Court Fees and Costs Totals</i>	\$483.40	\$221.31	\$475.00	\$230.00	\$200.00	\$250.00	53%
	<i>General Totals</i>	\$483.40	\$221.31	\$475.00	\$230.00	\$200.00	\$250.00	53%
	<i>Other Public Charges for Services</i>							
46148	Process Service Fees	1,845.30	1,626.40	2,000.00	1,700.00	1,700.00	1,700.00	85
	<i>Other Public Charges for Services Totals</i>	\$1,845.30	\$1,626.40	\$2,000.00	\$1,700.00	\$1,700.00	\$1,700.00	85%
	<i>Public Charges for Services Totals</i>	\$2,328.70	\$1,847.71	\$2,475.00	\$1,930.00	\$1,900.00	\$1,950.00	79%
	<i>Miscellaneous</i>							
	Other miscellaneous revenues							
48900	All Other Revenue	.00	14,987.15	400.00	50.00	50.00	.00	
	<i>Other miscellaneous revenues Totals</i>	\$0.00	\$14,987.15	\$400.00	\$50.00	\$50.00	\$0.00	0%
	<i>Misc Revenues Totals</i>	\$0.00	\$14,987.15	\$400.00	\$50.00	\$50.00	\$0.00	0%
	Department 09 - Child Support Totals	\$206,248.98	\$244,430.29	\$228,890.00	\$222,982.00	\$222,952.00	\$222,952.00	97%
	REVENUE TOTALS	\$206,248.98	\$244,430.29	\$228,890.00	\$222,982.00	\$222,952.00	\$222,952.00	97%
	EXPENSE							
	Department 09 - Child Support							
	State Account 51331 - Child Support							
	Personal Services							
50111	Department Head	46,896.05	46,646.40	55,419.00	55,419.00	57,433.00	57,433.00	104
50121	Full Time	67,831.26	67,738.40	78,429.00	78,429.00	76,969.00	78,026.00	99
50131	Sick Leave Pay	2,406.69	4,316.81	.00	.00	.00	.00	
50132	Vacation Pay	2,395.80	4,460.85	.00	.00	.00	.00	
50135	Overtime	673.20	830.31	.00	.00	.00	.00	
50138	Holiday Pay	5,133.41	5,483.06	.00	.00	.00	.00	

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Child Support 09

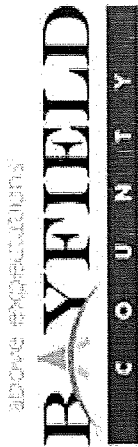
Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
EXPENSE								
Department 09 - Child Support								
State Account 51331 - Child Support								
Personal Services								
50151	Fica/Medicare	9,017.60	9,185.76	10,239.00	10,239.00	10,282.00	10,363.00	101
50152	Co. Share Retirement	8,139.48	8,793.17	8,968.00	8,968.00	8,803.00	8,803.00	98
50155	Life Insurance	73.81	82.39	79.00	79.00	94.00	94.00	119
50156	HRA	12,600.00	12,000.00	12,000.00	12,000.00	14,400.00	14,400.00	120
	<i>Personal Services Totals</i>	\$155,167.30	\$159,537.15	\$165,134.00	\$165,134.00	\$167,981.00	\$169,119.00	102%
	<i>Health Insurance</i>							
50154	Health Insurance	41,006.62	42,194.66	46,227.00	46,227.00	55,842.00	55,842.00	121
	<i>Health Insurance Totals</i>	\$41,006.62	\$42,194.66	\$46,227.00	\$46,227.00	\$55,842.00	\$55,842.00	121%
	<i>Contractual Services</i>							
50210	Professional Services	118.00	102.00	500.00	400.00	400.00	1.00	
50212	Legal Fees	3,184.60	4,845.21	3,500.00	3,700.00	4,200.00	4,200.00	120
50225	Telephone	1,041.60	1,351.21	1,100.00	1,000.00	1,100.00	1,100.00	100
50226	Computer/Internet Access	600.00	.00	800.00	1,500.00	15,601.00	880.00	110
50240	Repair & Maintenance	.00	95.00	240.00	100.00	100.00	100.00	42
50250	Special Services	.00	160.51	160.00	150.00	125.00	125.00	78
	<i>Contractual Services Totals</i>	\$4,944.20	\$6,553.93	\$6,300.00	\$6,850.00	\$21,526.00	\$6,406.00	102%
	<i>Contractual Services-Itemized</i>							
50290	Contractual Services	3,638.71	3,907.81	4,250.00	4,000.00	4,250.00	4,000.00	94
	<i>Contractual Services-Itemized Totals</i>	\$3,638.71	\$3,907.81	\$4,250.00	\$4,000.00	\$4,250.00	\$4,000.00	94%
	<i>Supplies and Expense</i>							
50310	Office Supplies	2,560.04	2,311.71	2,500.00	2,800.00	3,000.00	3,000.00	120
50311	Postage	1,213.54	1,026.32	1,500.00	1,300.00	1,500.00	1,500.00	100
50313	Printing & Duplication	478.50	.15	250.00	100.00	100.00	100.00	40
50325	Registration Fees & Tuition	1,055.00	1,185.00	1,500.00	1,300.00	1,500.00	1,200.00	80
50332	Mileage	2,964.94	1,406.20	1,800.00	2,700.00	3,000.00	2,400.00	133
50335	Meals	904.24	334.85	1,000.00	1,000.00	1,000.00	700.00	70
50336	Lodging	2,017.00	1,558.00	1,500.00	2,800.00	2,800.00	2,000.00	133
50356	Sundry Items	120.00	150.00	150.00	.00	100.00	100.00	67
	<i>Supplies and Expense Totals</i>	\$11,313.26	\$7,972.23	\$10,200.00	\$12,000.00	\$13,000.00	\$11,000.00	108%
	<i>Capital Outlay</i>							
50810	Capital Equipment	1,991.34	11,332.25	.00	.00	1,600.00	1.00	

Child Support 09

Budget Year 2019



Account	Account Description	2016 Actual Amount	2017 Actual Amount	2018 Adopted Budget	2018 Estimated Amount	2019 Department	2019 Administrator	2019 Admin/2018 Adopted
Fund 100 - General								
EXPENSE								
Department 09 - Child Support								
State Account 51331 - Child Support								
Capital Outlay								
50820	Capital Improvements	.00	3,241.25	.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$1,991.34	\$14,573.50	\$0.00	\$0.00	\$1,600.00	\$1.00	+++
	State Account 51331 - Child Support Totals	\$218,061.43	\$234,739.28	\$232,111.00	\$234,211.00	\$264,199.00	\$246,368.00	106%
	Department 09 - Child Support Totals	\$218,061.43	\$234,739.28	\$232,111.00	\$234,211.00	\$264,199.00	\$246,368.00	106%
	EXPENSE TOTALS	\$218,061.43	\$234,739.28	\$232,111.00	\$234,211.00	\$264,199.00	\$246,368.00	106%
Fund 100 - General Totals								
	REVENUE TOTALS	\$206,248.98	\$244,430.29	\$228,890.00	\$222,982.00	\$222,952.00	\$222,952.00	97%
	EXPENSE TOTALS	\$218,061.43	\$234,739.28	\$232,111.00	\$234,211.00	\$264,199.00	\$246,368.00	106%
	Net Grand Totals	(\$11,812.45)	\$9,691.01	(\$3,221.00)	(\$11,229.00)	(\$41,247.00)	(\$23,416.00)	727%
Fund 100 - General Totals								
	REVENUE GRAND TOTALS	\$206,248.98	\$244,430.29	\$228,890.00	\$222,982.00	\$222,952.00	\$222,952.00	97%
	EXPENSE GRAND TOTALS	\$218,061.43	\$234,739.28	\$232,111.00	\$234,211.00	\$264,199.00	\$246,368.00	106%
	Net Grand Totals	(\$11,812.45)	\$9,691.01	(\$3,221.00)	(\$11,229.00)	(\$41,247.00)	(\$23,416.00)	727%