



Child Support 09

Budget Year 2022

Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	2022 County Board	2022 Co Bd / 2021 Adopted
Fund 100 - General									
REVENUE									
Department 09 - Child Support									
Intergovmt Revenues									
State grants									
General Government									
43507	State Reimbursement	2,777.00	2,777.00	.00	.00	.00	.00	.00	
43509	State Grant-Child Support	213,382.68	192,825.95	206,308.00	194,000.00	195,857.00	195,857.00	195,857.00	(5)
43510	Child Support Background Fieldprint Reimbursement	123.00	.00	.00	.00	.00	.00	.00	
<i>General Government Totals</i>		<u>\$216,282.68</u>	<u>\$195,602.95</u>	<u>\$206,308.00</u>	<u>\$194,000.00</u>	<u>\$195,857.00</u>	<u>\$195,857.00</u>	<u>\$195,857.00</u>	<u>(5%)</u>
<i>State grants Totals</i>		<u>\$216,282.68</u>	<u>\$195,602.95</u>	<u>\$206,308.00</u>	<u>\$194,000.00</u>	<u>\$195,857.00</u>	<u>\$195,857.00</u>	<u>\$195,857.00</u>	<u>(5%)</u>
<i>Intergovmt Revenues Totals</i>		<u>\$216,282.68</u>	<u>\$195,602.95</u>	<u>\$206,308.00</u>	<u>\$194,000.00</u>	<u>\$195,857.00</u>	<u>\$195,857.00</u>	<u>\$195,857.00</u>	<u>(5%)</u>
Public Charges for Services									
General									
Court Fees and Costs									
46145	Paternity Testing Fees	304.24	320.84	300.00	300.00	300.00	300.00	300.00	
46146	Vital Statistics Fees	140.00	20.00	100.00	40.00	60.00	60.00	60.00	(40)
<i>Court Fees and Costs Totals</i>		<u>\$444.24</u>	<u>\$340.84</u>	<u>\$400.00</u>	<u>\$340.00</u>	<u>\$360.00</u>	<u>\$360.00</u>	<u>\$360.00</u>	<u>(10%)</u>
<i>General Totals</i>		<u>\$444.24</u>	<u>\$340.84</u>	<u>\$400.00</u>	<u>\$340.00</u>	<u>\$360.00</u>	<u>\$360.00</u>	<u>\$360.00</u>	<u>(10%)</u>
Other Public Charges for Services									
46148	Process Service Fees	1,269.42	965.85	1,300.00	700.00	850.00	850.00	850.00	(35)
<i>Other Public Charges for Services Totals</i>		<u>\$1,269.42</u>	<u>\$965.85</u>	<u>\$1,300.00</u>	<u>\$700.00</u>	<u>\$850.00</u>	<u>\$850.00</u>	<u>\$850.00</u>	<u>(35%)</u>
<i>Public Charges for Services Totals</i>		<u>\$1,713.66</u>	<u>\$1,306.69</u>	<u>\$1,700.00</u>	<u>\$1,040.00</u>	<u>\$1,210.00</u>	<u>\$1,210.00</u>	<u>\$1,210.00</u>	<u>(29%)</u>
Misc Revenues									
Other miscellaneous revenues									
48900	All Other Revenue	.00	98.00	.00	.00	.00	.00	.00	
<i>Other miscellaneous revenues Totals</i>		<u>\$0.00</u>	<u>\$98.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
<i>Misc Revenues Totals</i>		<u>\$0.00</u>	<u>\$98.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>\$0.00</u>	<u>+++</u>
Department 09 - Child Support Totals		<u>\$217,996.34</u>	<u>\$197,007.64</u>	<u>\$208,008.00</u>	<u>\$195,040.00</u>	<u>\$197,067.00</u>	<u>\$197,067.00</u>	<u>\$197,067.00</u>	<u>(5%)</u>
REVENUE TOTALS		<u>\$217,996.34</u>	<u>\$197,007.64</u>	<u>\$208,008.00</u>	<u>\$195,040.00</u>	<u>\$197,067.00</u>	<u>\$197,067.00</u>	<u>\$197,067.00</u>	<u>(5%)</u>
EXPENSE									
Department 09 - Child Support									
State Account 51331 - Child Support									
Personal Services									
50111	Department Head	51,051.60	54,091.20	61,352.00	61,352.00	64,896.00	64,896.00	64,896.00	6
50121	Full Time	69,714.69	64,995.11	83,557.00	75,196.00	82,875.00	82,875.00	82,875.00	(1)
50130	Funeral Leave	.00	229.20	.00	.00	.00	.00	.00	
50131	Sick Leave Pay	4,571.56	2,644.69	.00	.00	.00	.00	.00	



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Fund 100 - General									
EXPENSE									
Department 09 - Child Support									
State Account 51331 - Child Support									
<i>Personal Services</i>									
50132	Vacation Pay	3,298.11	6,674.64	.00	.00	.00	.00	.00	
50135	Overtime	888.28	552.18	.00	.00	.00	.00	.00	
50138	Holiday Pay	5,709.11	5,253.00	.00	.00	.00	.00	.00	
50151	Fica/Medicare	9,659.66	9,925.15	11,085.00	9,986.00	11,304.00	11,304.00	11,304.00	2
50152	Co. Share Retirement	8,819.00	9,183.79	9,781.00	9,519.00	9,605.00	9,605.00	9,605.00	(2)
50155	Life Insurance	48.32	36.87	50.00	50.00	65.00	65.00	65.00	30
50156	HRA	12,000.00	.00	.00	.00	.00	.00	.00	
<i>Personal Services Totals</i>		\$165,760.33	\$153,585.83	\$165,825.00	\$156,103.00	\$168,745.00	\$168,745.00	\$168,745.00	2%
<i>Health Insurance</i>									
50154	Health Insurance	49,082.08	54,460.60	60,423.00	34,935.00	52,629.00	52,629.00	49,538.00	(18)
<i>Health Insurance Totals</i>		\$49,082.08	\$54,460.60	\$60,423.00	\$34,935.00	\$52,629.00	\$52,629.00	\$49,538.00	(18%)
<i>Contractual Services</i>									
50210	Professional Services	307.00	322.00	600.00	400.00	500.00	500.00	500.00	(17)
50212	Legal Fees	5,487.93	11,098.50	4,000.00	4,500.00	4,800.00	4,800.00	4,800.00	20
50225	Telephone	2,658.43	1,371.77	1,900.00	1,400.00	1,400.00	1,400.00	1,400.00	(26)
50226	Computer/Internet Access/Fax	337.50	450.00	881.00	450.00	450.00	450.00	450.00	(49)
50240	Repair & Maintenance	66.02	.00	100.00	.00	100.00	100.00	100.00	
50250	Special Services	222.00	28.00	200.00	150.00	200.00	200.00	200.00	
50290	Contractual Services	3,931.97	7,596.87	4,650.00	4,400.00	5,223.00	5,223.00	5,223.00	12
<i>Contractual Services Totals</i>		\$13,010.85	\$20,867.14	\$12,331.00	\$11,300.00	\$12,673.00	\$12,673.00	\$12,673.00	3%
<i>Contractual Services-Itemized</i>									
50296	Child Support Background Fieldprint Cost	38.25	7.75	36.00	.00	36.00	36.00	36.00	
<i>Contractual Services-Itemized Totals</i>		\$38.25	\$7.75	\$36.00	\$0.00	\$36.00	\$36.00	\$36.00	0%
<i>Supplies and Expense</i>									
50310	Office Supplies	1,379.62	1,070.52	1,300.00	1,300.00	1,300.00	1,300.00	1,300.00	
50311	Postage	1,521.31	1,410.52	1,400.00	1,500.00	1,600.00	1,600.00	1,600.00	14
50313	Printing & Duplication	.00	.00	120.00	120.00	120.00	120.00	120.00	
50325	Registration Fees & Tuition	1,015.00	350.00	1,300.00	1,100.00	2,725.00	2,725.00	2,725.00	110
50332	Mileage	2,906.32	518.95	2,000.00	650.00	2,300.00	2,300.00	2,300.00	15
50335	Meals	708.87	42.16	700.00	500.00	750.00	750.00	750.00	7
50336	Lodging	1,677.00	82.00	2,000.00	1,300.00	2,200.00	2,200.00	2,200.00	10



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Fund 100 - General									
EXPENSE									
Department 09 - Child Support									
State Account 51331 - Child Support									
<i>Supplies and Expense</i>									
50356	Sundry Items	.00	61.28	125.00	.00	100.00	100.00	100.00	(20)
	<i>Supplies and Expense Totals</i>	\$9,208.12	\$3,535.43	\$8,945.00	\$6,470.00	\$11,095.00	\$11,095.00	\$11,095.00	24%
<i>Capital Outlay</i>									
50810	Capital Equipment	.00	3,656.16	.00	.00	4,800.00	4,800.00	4,800.00	
50820	Capital Improvements	.00	.00	3,450.00	.00	.00	.00	.00	(100)
	<i>Capital Outlay Totals</i>	\$0.00	\$3,656.16	\$3,450.00	\$0.00	\$4,800.00	\$4,800.00	\$4,800.00	39%
	State Account 51331 - Child Support Totals	\$237,099.63	\$236,112.91	\$251,010.00	\$208,808.00	\$249,978.00	\$249,978.00	\$246,887.00	(2%)
	Department 09 - Child Support Totals	\$237,099.63	\$236,112.91	\$251,010.00	\$208,808.00	\$249,978.00	\$249,978.00	\$246,887.00	(2%)
	EXPENSE TOTALS	\$237,099.63	\$236,112.91	\$251,010.00	\$208,808.00	\$249,978.00	\$249,978.00	\$246,887.00	(2%)
Fund 100 - General Totals									
	REVENUE TOTALS	\$217,996.34	\$197,007.64	\$208,008.00	\$195,040.00	\$197,067.00	\$197,067.00	\$197,067.00	(5%)
	EXPENSE TOTALS	\$237,099.63	\$236,112.91	\$251,010.00	\$208,808.00	\$249,978.00	\$249,978.00	\$246,887.00	(2%)
	Fund 100 - General Totals	(\$19,103.29)	(\$39,105.27)	(\$43,002.00)	(\$13,768.00)	(\$52,911.00)	(\$52,911.00)	(\$49,820.00)	16%
Net Grand Totals									
	REVENUE GRAND TOTALS	\$217,996.34	\$197,007.64	\$208,008.00	\$195,040.00	\$197,067.00	\$197,067.00	\$197,067.00	(5%)
	EXPENSE GRAND TOTALS	\$237,099.63	\$236,112.91	\$251,010.00	\$208,808.00	\$249,978.00	\$249,978.00	\$246,887.00	(2%)
	Net Grand Totals	(\$19,103.29)	(\$39,105.27)	(\$43,002.00)	(\$13,768.00)	(\$52,911.00)	(\$52,911.00)	(\$49,820.00)	16%