



Account	Account Description	2019 Actual Amount	2020 Actual Amount	2021 Adopted Budget	2021 Estimated Amount	2022 Department	2022 Administrator	Calculated Column 1
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	
43509	State Grant-Child Support	213,382.68	192,825.95	206,308.00	194,000.00	195,857.00	195,857.00	95
43510	Child Support Background Fieldprint Reimbursement	123.00	.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>	95%
<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>	95%
<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>	95%
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	100
46146	Vital Statistics Fees	140.00	20.00	100.00	40.00	60.00	60.00	60
<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>	90%
<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>	90%
Other Public Charges for Services								
46148	Process Service Fees	1,269.42	965.85	1,300.00	700.00	850.00	850.00	65
<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>	65%
<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>	71%
Misc Revenues								
Other miscellaneous revenues								
48900	All Other Revenue	.00	98.00	.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>	+++
<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>	+++
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>	95%
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>	95%
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	106
50121	Full Time	69,714.69	64,995.11	83,557.00	75,196.00	82,875.00	82,875.00	99
50130	Funeral Leave	.00	229.20	.00	.00	.00	.00	
50131	Sick Leave Pay	4,571.56	2,644.69	.00	.00	.00	.00	



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	Calculated Column 1
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	
50135	Overtime	888.28	552.18	.00	.00	.00	.00	
50138	Holiday Pay	5,709.11	5,253.00	.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	102
50152	Co. Share Retirement	8,819.00	9,183.79	9,781.00	9,519.00	9,605.00	9,605.00	98
50155	Life Insurance	48.32	36.87	50.00	50.00	65.00	65.00	130
50156	HRA	12,000.00	.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	102%
<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	87
<i>Health Insurance Totals</i>		\$49,082.08	\$54,460.60	\$60,423.00	\$34,935.00	\$52,629.00	\$52,629.00	87%
<i>Contractual Services</i>								
50210	Professional Services	307.00	322.00	600.00	400.00	500.00	500.00	83
50212	Legal Fees	5,487.93	11,098.50	4,000.00	4,500.00	4,800.00	4,800.00	120
50225	Telephone	2,658.43	1,371.77	1,900.00	1,400.00	1,400.00	1,400.00	74
50226	Computer/Internet Access/Fax	337.50	450.00	881.00	450.00	450.00	450.00	51
50240	Repair & Maintenance	66.02	.00	100.00	.00	100.00	100.00	100
50250	Special Services	222.00	28.00	200.00	150.00	200.00	200.00	100
50290	Contractual Services	3,931.97	7,596.87	4,650.00	4,400.00	5,223.00	5,223.00	112
<i>Contractual Services Totals</i>		\$13,010.85	\$20,867.14	\$12,331.00	\$11,300.00	\$12,673.00	\$12,673.00	103%
<i>Contractual Services-Itemized</i>								
50296	Child Support Background Fieldprint Cost	38.25	7.75	36.00	.00	36.00	36.00	100
<i>Contractual Services-Itemized Totals</i>		\$38.25	\$7.75	\$36.00	\$0.00	\$36.00	\$36.00	100%
<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	100
50311	Postage	1,521.31	1,410.52	1,400.00	1,500.00	1,600.00	1,600.00	114
50313	Printing & Duplication	.00	.00	120.00	120.00	120.00	120.00	100
50325	Registration Fees & Tuition	1,015.00	350.00	1,300.00	1,100.00	2,725.00	2,725.00	210
50332	Mileage	2,906.32	518.95	2,000.00	650.00	2,300.00	2,300.00	115
50335	Meals	708.87	42.16	700.00	500.00	750.00	750.00	107
50336	Lodging	1,677.00	82.00	2,000.00	1,300.00	2,200.00	2,200.00	110



Child Support 09

Budget Year 2022

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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	80
	<i>Supplies and Expense Totals</i>	\$9,208.12	\$3,535.43	\$8,945.00	\$6,470.00	\$11,095.00	\$11,095.00	124%
<i>Capital Outlay</i>								
50810	Capital Equipment	.00	3,656.16	.00	.00	4,800.00	4,800.00	
50820	Capital Improvements	.00	.00	3,450.00	.00	.00	.00	
	<i>Capital Outlay Totals</i>	\$0.00	\$3,656.16	\$3,450.00	\$0.00	\$4,800.00	\$4,800.00	139%
	State Account 51331 - Child Support Totals	\$237,099.63	\$236,112.91	\$251,010.00	\$208,808.00	\$249,978.00	\$249,978.00	100%
	Department 09 - Child Support Totals	\$237,099.63	\$236,112.91	\$251,010.00	\$208,808.00	\$249,978.00	\$249,978.00	100%
	EXPENSE TOTALS	\$237,099.63	\$236,112.91	\$251,010.00	\$208,808.00	\$249,978.00	\$249,978.00	100%
Fund 100 - General Totals								
	REVENUE TOTALS	\$217,996.34	\$197,007.64	\$208,008.00	\$195,040.00	\$197,067.00	\$197,067.00	95%
	EXPENSE TOTALS	\$237,099.63	\$236,112.91	\$251,010.00	\$208,808.00	\$249,978.00	\$249,978.00	100%
	Fund 100 - General Totals	(\$19,103.29)	(\$39,105.27)	(\$43,002.00)	(\$13,768.00)	(\$52,911.00)	(\$52,911.00)	123%
Net Grand Totals								
	REVENUE GRAND TOTALS	\$217,996.34	\$197,007.64	\$208,008.00	\$195,040.00	\$197,067.00	\$197,067.00	95%
	EXPENSE GRAND TOTALS	\$237,099.63	\$236,112.91	\$251,010.00	\$208,808.00	\$249,978.00	\$249,978.00	100%
	Net Grand Totals	(\$19,103.29)	(\$39,105.27)	(\$43,002.00)	(\$13,768.00)	(\$52,911.00)	(\$52,911.00)	123%