



# 100-09 Child Support

Budget Year 2023

| Account   | Account Description       | 2020 Actual Amount  | 2021 Actual Amount  | 2022 Adopted Budget | 2022 Estimated Amount | 2023 Department     | 2023 Administrator  | 2023 County Board   | 2023 CoBrd/2022 Adopt |
|---|---------------------------|---------------------|---------------------|---------------------|-----------------------|---------------------|---------------------|---------------------|-----------------------|
| Fund <b>100 - General</b>                       |                           |                     |                     |                     |                       |                     |                     |                     |                       |
| <b>REVENUE</b>                                  |                           |                     |                     |                     |                       |                     |                     |                     |                       |
| Department <b>09 - Child Support</b>            |                           |                     |                     |                     |                       |                     |                     |                     |                       |
| Intergovmt Revenues                             |                           |                     |                     |                     |                       |                     |                     |                     |                       |
| State grants                                    |                           |                     |                     |                     |                       |                     |                     |                     |                       |
| General Government                              |                           |                     |                     |                     |                       |                     |                     |                     |                       |
| 43507   | State Reimbursement       | 2,777.00            | .00                 | .00                 | .00                   | .00                 | .00                 | .00                 |                       |
| 43509   | State Grant-Child Support | 192,825.95          | 173,454.17          | 195,857.00          | 178,000.00            | 184,000.00          | 275,902.00          | 275,902.00          | 141                   |
| <i>General Government Totals</i>                |                           | <b>\$195,602.95</b> | <b>\$173,454.17</b> | <b>\$195,857.00</b> | <b>\$178,000.00</b>   | <b>\$184,000.00</b> | <b>\$275,902.00</b> | <b>\$275,902.00</b> | <b>141%</b>           |
| <i>State grants Totals</i>                      |                           | <b>\$195,602.95</b> | <b>\$173,454.17</b> | <b>\$195,857.00</b> | <b>\$178,000.00</b>   | <b>\$184,000.00</b> | <b>\$275,902.00</b> | <b>\$275,902.00</b> | <b>141%</b>           |
| <i>Intergovmt Revenues Totals</i>               |                           | <b>\$195,602.95</b> | <b>\$173,454.17</b> | <b>\$195,857.00</b> | <b>\$178,000.00</b>   | <b>\$184,000.00</b> | <b>\$275,902.00</b> | <b>\$275,902.00</b> | <b>141%</b>           |
| Public Charges for Services                     |                           |                     |                     |                     |                       |                     |                     |                     |                       |
| General   |                           |                     |                     |                     |                       |                     |                     |                     |                       |
| Court Fees and Costs                            |                           |                     |                     |                     |                       |                     |                     |                     |                       |
| 46145   | Paternity Testing Fees    | 320.84              | 207.00              | 300.00              | 100.00                | 200.00              | 300.00              | 300.00              | 100                   |
| 46146   | Vital Statistics Fees     | 20.00               | .00                 | 60.00               | .00                   | 60.00               | 60.00               | 60.00               | 100                   |
| <i>Court Fees and Costs Totals</i>              |                           | <b>\$340.84</b>     | <b>\$207.00</b>     | <b>\$360.00</b>     | <b>\$100.00</b>       | <b>\$260.00</b>     | <b>\$360.00</b>     | <b>\$360.00</b>     | <b>100%</b>           |
| <i>General Totals</i>                           |                           | <b>\$340.84</b>     | <b>\$207.00</b>     | <b>\$360.00</b>     | <b>\$100.00</b>       | <b>\$260.00</b>     | <b>\$360.00</b>     | <b>\$360.00</b>     | <b>100%</b>           |
| Other Public Charges for Services               |                           |                     |                     |                     |                       |                     |                     |                     |                       |
| 46148   | Process Service Fees      | 965.85              | 726.54              | 850.00              | 700.00                | 850.00              | 850.00              | 850.00              | 100                   |
| <i>Other Public Charges for Services Totals</i> |                           | <b>\$965.85</b>     | <b>\$726.54</b>     | <b>\$850.00</b>     | <b>\$700.00</b>       | <b>\$850.00</b>     | <b>\$850.00</b>     | <b>\$850.00</b>     | <b>100%</b>           |
| <i>Public Charges for Services Totals</i>       |                           | <b>\$1,306.69</b>   | <b>\$933.54</b>     | <b>\$1,210.00</b>   | <b>\$800.00</b>       | <b>\$1,110.00</b>   | <b>\$1,210.00</b>   | <b>\$1,210.00</b>   | <b>100%</b>           |
| Misc Revenues                                   |                           |                     |                     |                     |                       |                     |                     |                     |                       |
| Other miscellaneous revenues                    |                           |                     |                     |                     |                       |                     |                     |                     |                       |
| 48900   | All Other Revenue         | 98.00               | .00                 | .00                 | .00                   | .00                 | .00                 | .00                 |                       |
| <i>Other miscellaneous revenues Totals</i>      |                           | <b>\$98.00</b>      | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>         | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>+++</b>            |
| <i>Misc Revenues Totals</i>                     |                           | <b>\$98.00</b>      | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>         | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>\$0.00</b>       | <b>+++</b>            |
| Department <b>09 - Child Support Totals</b>     |                           | <b>\$197,007.64</b> | <b>\$174,387.71</b> | <b>\$197,067.00</b> | <b>\$178,800.00</b>   | <b>\$185,110.00</b> | <b>\$277,112.00</b> | <b>\$277,112.00</b> | <b>141%</b>           |
| <b>REVENUE TOTALS</b>                           |                           | <b>\$197,007.64</b> | <b>\$174,387.71</b> | <b>\$197,067.00</b> | <b>\$178,800.00</b>   | <b>\$185,110.00</b> | <b>\$277,112.00</b> | <b>\$277,112.00</b> | <b>141%</b>           |
| <b>EXPENSE</b>                                  |                           |                     |                     |                     |                       |                     |                     |                     |                       |
| Department <b>09 - Child Support</b>            |                           |                     |                     |                     |                       |                     |                     |                     |                       |
| State Account <b>51331 - Child Support</b>      |                           |                     |                     |                     |                       |                     |                     |                     |                       |
| Personal Services                               |                           |                     |                     |                     |                       |                     |                     |                     |                       |
| 50111   | Department Head           | 54,091.20           | 54,669.17           | 64,896.00           | 68,547.00             | 74,360.00           | 74,360.00           | 74,360.00           | 115                   |
| 50121   | Full Time                 | 64,995.11           | 71,417.30           | 82,875.00           | 85,393.00             | 97,302.00           | 97,302.00           | 97,302.00           | 117                   |
| 50130   | Funeral Leave             | 229.20              | .00                 | .00                 | .00                   | .00                 | .00                 | .00                 |                       |
| 50131   | Sick Leave Pay            | 2,644.69            | 2,750.79            | .00                 | .00                   | .00                 | .00                 | .00                 |                       |
| 50132   | Vacation Pay              | 6,674.64            | 6,780.02            | .00                 | .00                   | .00                 | .00                 | .00                 |                       |



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|---|--|--------------------|--------------------|---------------------|-----------------------|-----------------|--------------------|-------------------|-----------------------|
| Fund 100 - General                          |  |                    |                    |                     |                       |                 |                    |                   |                       |
| <b>EXPENSE</b>                              |  |                    |                    |                     |                       |                 |                    |                   |                       |
| Department 09 - Child Support               |  |                    |                    |                     |                       |                 |                    |                   |                       |
| State Account 51331 - Child Support         |  |                    |                    |                     |                       |                 |                    |                   |                       |
| <i>Personal Services</i>                    |  |                    |                    |                     |                       |                 |                    |                   |                       |
| 50135                                       | Overtime                                 | 552.18             | 60.23              | .00                 | .00                   | .00             | .00                | .00               |                       |
| 50138                                       | Holiday Pay                              | 5,253.00           | 4,884.39           | .00                 | .00                   | .00             | .00                | .00               |                       |
| 50151                                       | Fica/Medicare                            | 9,925.15           | 11,130.20          | 11,304.00           | 11,131.00             | 13,132.00       | 13,132.00          | 13,132.00         | 116                   |
| 50152                                       | Co. Share Retirement                     | 9,183.79           | 9,519.74           | 9,605.00            | 9,923.00              | 11,673.00       | 11,673.00          | 11,673.00         | 122                   |
| 50155                                       | Life Insurance                           | 36.87              | 53.71              | 65.00               | 60.00                 | 63.00           | 63.00              | 63.00             | 97                    |
| <i>Personal Services Totals</i>             |  | \$153,585.83       | \$161,265.55       | \$168,745.00        | \$175,054.00          | \$196,530.00    | \$196,530.00       | \$196,530.00      | 116%                  |
| <i>Health Insurance</i>                     |  |                    |                    |                     |                       |                 |                    |                   |                       |
| 50154                                       | Health Insurance                         | 54,460.60          | 38,221.98          | 49,538.00           | 38,744.00             | 67,910.00       | 63,010.00          | 63,010.00         | 127                   |
| <i>Health Insurance Totals</i>              |  | \$54,460.60        | \$38,221.98        | \$49,538.00         | \$38,744.00           | \$67,910.00     | \$63,010.00        | \$63,010.00       | 127%                  |
| <i>Contractual Services</i>                 |  |                    |                    |                     |                       |                 |                    |                   |                       |
| 50210                                       | Professional Services                    | 322.00             | 345.00             | 500.00              | 276.00                | 500.00          | 500.00             | 500.00            | 100                   |
| 50212                                       | Legal Fees                               | 11,098.50          | 5,348.00           | 4,800.00            | 4,800.00              | 5,200.00        | 5,200.00           | 5,200.00          | 108                   |
| 50225                                       | Telephone                                | 1,371.77           | 1,489.17           | 1,400.00            | 1,230.00              | 1,400.00        | 1,400.00           | 1,400.00          | 100                   |
| 50226                                       | Computer/Internet Access/Fax             | 450.00             | 450.00             | 450.00              | 450.00                | 450.00          | 450.00             | 450.00            | 100                   |
| 50240                                       | Repair & Maintenance                     | .00                | .00                | 100.00              | .00                   | 100.00          | 100.00             | 100.00            | 100                   |
| 50250                                       | Special Services                         | 28.00              | 60.00              | 200.00              | 80.00                 | 200.00          | 200.00             | 200.00            | 100                   |
| 50290                                       | Contractual Services                     | 7,596.87           | 2,665.93           | 5,223.00            | 4,600.00              | 5,000.00        | 5,000.00           | 5,000.00          | 96                    |
| <i>Contractual Services Totals</i>          |  | \$20,867.14        | \$10,358.10        | \$12,673.00         | \$11,436.00           | \$12,850.00     | \$12,850.00        | \$12,850.00       | 101%                  |
| <i>Contractual Services-Itemized</i>        |  |                    |                    |                     |                       |                 |                    |                   |                       |
| 50296                                       | Child Support Background Fieldprint Cost | 7.75               | 113.00             | 36.00               | .00                   | 100.00          | 100.00             | 100.00            | 278                   |
| <i>Contractual Services-Itemized Totals</i> |  | \$7.75             | \$113.00           | \$36.00             | \$0.00                | \$100.00        | \$100.00           | \$100.00          | 278%                  |
| <i>Supplies and Expense</i>                 |  |                    |                    |                     |                       |                 |                    |                   |                       |
| 50310                                       | Office Supplies                          | 1,070.52           | 1,201.93           | 1,300.00            | 1,300.00              | 1,300.00        | 1,300.00           | 1,300.00          | 100                   |
| 50311                                       | Postage                                  | 1,410.52           | 1,868.19           | 1,600.00            | 1,800.00              | 1,900.00        | 1,900.00           | 1,900.00          | 119                   |
| 50313                                       | Printing & Duplication                   | .00                | 105.00             | 120.00              | 60.00                 | 120.00          | 120.00             | 120.00            | 100                   |
| 50325                                       | Registration Fees & Tuition              | 350.00             | 1,030.00           | 2,725.00            | 2,400.00              | 1,300.00        | 1,300.00           | 1,300.00          | 48                    |
| 50332                                       | Mileage                                  | 518.95             | 671.27             | 2,300.00            | 2,300.00              | 2,500.00        | 2,500.00           | 2,500.00          | 109                   |
| 50335                                       | Meals                                    | 42.16              | 219.62             | 750.00              | 750.00                | 850.00          | 850.00             | 850.00            | 113                   |
| 50336                                       | Lodging                                  | 82.00              | 984.00             | 2,200.00            | 1,800.00              | 2,200.00        | 2,200.00           | 2,200.00          | 100                   |
| 50356                                       | Sundry Items                             | 61.28              | .00                | 100.00              | 100.00                | 100.00          | 100.00             | 100.00            | 100                   |
| <i>Supplies and Expense Totals</i>          |  | \$3,535.43         | \$6,080.01         | \$11,095.00         | \$10,510.00           | \$10,270.00     | \$10,270.00        | \$10,270.00       | 93%                   |



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Budget Year 2023

| Account            | Account Description                        | 2020 Actual Amount   | 2021 Actual Amount   | 2022 Adopted Budget  | 2022 Estimated Amount | 2023 Department       | 2023 Administrator   | 2023 County Board    | 2023 CoBrd/2022 Adopt |
|--------------------|--|----------------------|----------------------|----------------------|-----------------------|-----------------------|----------------------|----------------------|-----------------------|
| Fund 100 - General |  |                      |                      |                      |                       |                       |                      |                      |                       |
|                    | <b>EXPENSE</b>                             |                      |                      |                      |                       |                       |                      |                      |                       |
|                    | Department 09 - Child Support              |                      |                      |                      |                       |                       |                      |                      |                       |
|                    | State Account 51331 - Child Support        |                      |                      |                      |                       |                       |                      |                      |                       |
|                    | Capital Outlay                             |                      |                      |                      |                       |                       |                      |                      |                       |
| 50810              | Capital Equipment                          | 3,656.16             | .00                  | 4,800.00             | .00                   | 19,000.00             | 19,000.00            | 19,000.00            | 396                   |
|                    | <i>Capital Outlay Totals</i>               | <u>\$3,656.16</u>    | <u>\$0.00</u>        | <u>\$4,800.00</u>    | <u>\$0.00</u>         | <u>\$19,000.00</u>    | <u>\$19,000.00</u>   | <u>\$19,000.00</u>   | <u>396%</u>           |
|                    | State Account 51331 - Child Support Totals | <u>\$236,112.91</u>  | <u>\$216,038.64</u>  | <u>\$246,887.00</u>  | <u>\$235,744.00</u>   | <u>\$306,660.00</u>   | <u>\$301,760.00</u>  | <u>\$301,760.00</u>  | <u>122%</u>           |
|                    | Department 09 - Child Support Totals       | <u>\$236,112.91</u>  | <u>\$216,038.64</u>  | <u>\$246,887.00</u>  | <u>\$235,744.00</u>   | <u>\$306,660.00</u>   | <u>\$301,760.00</u>  | <u>\$301,760.00</u>  | <u>122%</u>           |
|                    | <b>EXPENSE TOTALS</b>                      | <u>\$236,112.91</u>  | <u>\$216,038.64</u>  | <u>\$246,887.00</u>  | <u>\$235,744.00</u>   | <u>\$306,660.00</u>   | <u>\$301,760.00</u>  | <u>\$301,760.00</u>  | <u>122%</u>           |
|                    | Fund 100 - General Totals                  |                      |                      |                      |                       |                       |                      |                      |                       |
|                    | <b>REVENUE TOTALS</b>                      | \$197,007.64         | \$174,387.71         | \$197,067.00         | \$178,800.00          | \$185,110.00          | \$277,112.00         | \$277,112.00         | 141%                  |
|                    | <b>EXPENSE TOTALS</b>                      | \$236,112.91         | \$216,038.64         | \$246,887.00         | \$235,744.00          | \$306,660.00          | \$301,760.00         | \$301,760.00         | 122%                  |
|                    | Fund 100 - General Totals                  | <u>(\$39,105.27)</u> | <u>(\$41,650.93)</u> | <u>(\$49,820.00)</u> | <u>(\$56,944.00)</u>  | <u>(\$121,550.00)</u> | <u>(\$24,648.00)</u> | <u>(\$24,648.00)</u> | <u>49%</u>            |
|                    | Net Grand Totals                           |                      |                      |                      |                       |                       |                      |                      |                       |
|                    | <b>REVENUE GRAND TOTALS</b>                | \$197,007.64         | \$174,387.71         | \$197,067.00         | \$178,800.00          | \$185,110.00          | \$277,112.00         | \$277,112.00         | 141%                  |
|                    | <b>EXPENSE GRAND TOTALS</b>                | \$236,112.91         | \$216,038.64         | \$246,887.00         | \$235,744.00          | \$306,660.00          | \$301,760.00         | \$301,760.00         | 122%                  |
|                    | Net Grand Totals                           | <u>(\$39,105.27)</u> | <u>(\$41,650.93)</u> | <u>(\$49,820.00)</u> | <u>(\$56,944.00)</u>  | <u>(\$121,550.00)</u> | <u>(\$24,648.00)</u> | <u>(\$24,648.00)</u> | <u>49%</u>            |