

BUDGET UNIT 550 - CHILD SUPPORT SERVICES
 FUNCTION PUBLIC PROTECTION
 ACTIVITY JUDICIAL
 FUND 0025 - CHILD SUPPORT SERVICES FUND

| Detail by Revenue Category and Expenditure Object | 2015-16 Actual | 2016-17 Actual | 2017-18 Requested | 2017-18 Recommended | 2017-18 Adopted by the Board of Supervisors |
|--|-------------------|-------------------|----------------------|------------------------|--|
| 1 | 2 | 3 | 4 | 5 | 6 |

REVENUES

| | | | | | | |
|-----------------------|----------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 440 | USE OF MONEY & PROPERTY | 8,431 | 14,879 | 15,000 | 15,000 | 15,000 |
| 450 | INTERGOVERNMENTAL REVENUES | 7,084,514 | 7,534,521 | 9,138,313 | 9,138,313 | 9,138,313 |
| 460 | CHARGES FOR SERVICES | 24,608 | 23,122 | 29,000 | 29,000 | 29,000 |
| 470 | MISCELLANEOUS REVENUE | - | - | 50 | 50 | 50 |
| TOTAL REVENUES | | \$7,117,553 | \$7,572,522 | \$9,182,363 | \$9,182,363 | \$9,182,363 |

EXPENDITURES/APPROPRIATIONS

| | | | | | | |
|-----------------------------------|--------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|
| 510 | SALARIES & EMPLOYEE BENE | 6,137,779 | 6,376,205 | 7,905,112 | 7,905,112 | 7,905,112 |
| 520 | SERVICES & SUPPLIES | 461,774 | 481,587 | 805,792 | 809,932 | 809,932 |
| 550 | OTHER CHARGES | 583,002 | 713,711 | 471,459 | 467,319 | 467,319 |
| TOTAL EXPENDITURES/APPROP. | | \$7,182,555 | \$7,571,503 | \$9,182,363 | \$9,182,363 | \$9,182,363 |

| | | | | | | |
|--|--|-----------------|------------------|----------|----------|----------|
| NET COSTS / USE OF FUND BALANCE | | \$65,002 | (\$1,019) | - | - | - |
|--|--|-----------------|------------------|----------|----------|----------|