

FUND LEVEL REVENUE  
 FUND 0025 - CHILD SUPPORT SERVICES FUND

Detail by Revenue Category and Expenditure Object	2009-10 Actual	2010-11 Actual	2011-12 Requested	2011-12 Recommended	2011-12 Adopted by the Board of Supervisors
1	2	3	4	5	6

REVENUES

40100 USE OF MONEY AND PROPERTY	37,995	25,962	30,000	30,000	30,000
<b>TOTAL REVENUES</b>	<b>\$37,995</b>	<b>\$25,962</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>
<b>NET COSTS / USE OF FUND BALANCE</b>	<b>(\$37,995)</b>	<b>(\$25,962)</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>	<b>(\$30,000)</b>

BUDGET UNIT 550001 - CHILD SUPPORT SERVICES  
 FUNCTION PUBLIC ASSISTANCE  
 ACTIVITY ADMINISTRATION  
 FUND 0025 - CHILD SUPPORT SERVICES FUND

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1	2	3	4	5	6

**REVENUES**

50100 STATE REVENUES	2,047,654	1,917,119	2,533,622	2,533,622	2,533,622
50200 FEDERAL REVENUES	5,478,766	5,099,638	6,462,324	6,462,324	6,462,324
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>	<b>7,526,420</b>	<b>7,016,757</b>	<b>8,995,946</b>	<b>8,995,946</b>	<b>8,995,946</b>
60000 CHARGES FOR SERVICES	29,000	29,000	29,000	29,000	29,000
70000 MISCELLANEOUS REVENUES	59	4,581	100	100	100
<b>TOTAL REVENUES</b>	<b>\$7,555,479</b>	<b>\$7,050,338</b>	<b>\$9,025,046</b>	<b>\$9,025,046</b>	<b>\$9,025,046</b>

**EXPENDITURES**

510 SALARIES & EMPLOYEE BENEFITS	6,316,491	6,050,306	7,834,298	7,740,446	7,740,446
520 SERVICES AND SUPPLIES	558,118	448,417	628,180	722,032	722,032
550 OTHER CHARGES	718,864	577,578	592,568	592,568	592,568
<b>TOTAL DIRECT</b>	<b>7,593,473</b>	<b>7,076,301</b>	<b>9,055,046</b>	<b>9,055,046</b>	<b>9,055,046</b>
<b>TOTAL EXPENDITURES</b>	<b>\$7,593,473</b>	<b>\$7,076,301</b>	<b>\$9,055,046</b>	<b>\$9,055,046</b>	<b>\$9,055,046</b>
<b>NET COSTS / USE OF FUND BALANCE</b>	<b>\$37,994</b>	<b>\$25,963</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>