

FUND LEVEL REVENUE
 FUND 0025 - CHILD SUPPORT SERVICES FUND

Detail by Revenue Category and Expenditure Object	2010-11 Actual	2011-12 Actual	2012-13 Requested	2012-13 Recommended	2012-13 Adopted by the Board of Supervisors
1	2	3	4	5	6

REVENUES

40100 USE OF MONEY AND PROPERTY	25,962	12,436	30,000	30,000	30,000
TOTAL REVENUES	\$25,962	\$12,436	\$30,000	\$30,000	\$30,000
NET COSTS / USE OF FUND BALANCE	(\$25,962)	(\$12,436)	(\$30,000)	(\$30,000)	(\$30,000)

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

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REVENUES

50100 STATE REVENUES	1,917,119	1,984,774	2,554,914	2,554,914	2,541,147
50200 FEDERAL REVENUES	5,099,638	5,262,328	6,430,127	6,430,127	6,290,362
TOTAL INTERGOVERNMENTAL REVENUES	7,016,757	7,247,102	8,985,041	8,985,041	8,831,509
60000 CHARGES FOR SERVICES	29,000	26,503	29,000	29,000	142,042
70000 MISCELLANEOUS REVENUES	4,581	4,814	100	100	100
TOTAL REVENUES	\$7,050,338	\$7,278,419	\$9,014,141	\$9,014,141	\$8,973,651

EXPENDITURES/APPROPRIATIONS

510 SALARIES & EMPLOYEE BENEFITS	6,050,306	5,778,000	7,689,875	7,689,875	7,646,814
520 SERVICES AND SUPPLIES	448,417	466,879	606,492	606,492	609,063
550 OTHER CHARGES	577,578	1,045,975	747,774	747,774	747,774
TOTAL DIRECT	7,076,301	7,290,854	9,044,141	9,044,141	9,003,651
TOTAL EXPENDITURES/APPROP.	\$7,076,301	\$7,290,854	\$9,044,141	\$9,044,141	\$9,003,651
NET COSTS / USE OF FUND BALANCE	\$25,963	\$12,435	\$30,000	\$30,000	\$30,000