

2090 - CHILD SUPPORT SERVICES

Bruce Mordhorst, Director

State Controller
County Budget Act
(1985)

County of Mendocino
State of California
Budget Unit Financing Uses Detail
Final Budget for Fiscal Year 2008-09

County Budget Form
Schedule 9

Classification:

Function: 2 Public Protection

Budget Unit: 2090 Child Support Services

Activity: 201 Public Protection - Judicial

Fund: 1100 County General

Financing Uses Classification	2006-07 Budget	2006-07 Actuals	2007-08 Budget	2007-08 Actuals	2008-09 Request	2008-09 Recommend	2008-09 Adopted
(1)	(2)	(3)	(4)	(5)	(6)	(7)	(8)
				as of 6/30/08			
Salaries & Employee Benefits							
861011 Regular Employees	1,450,355	1,276,622	1,485,433	1,293,824	1,732,834	1,598,158	1,598,158
861012 Extra Help	38,000	49,576	64,117	47,120	72,704	66,235	66,235
861013 Overtime Reg Emp	75,000	96,702	110,000	89,651	75,000	100,000	100,000
861021 Co Cont to Retirement	219,319	203,304	240,215	181,158	248,413	218,313	218,313
861022 Co Cont to OASDI	84,975	81,565	94,267	81,365	103,906	94,814	94,814
861023 Co Cont to OASDI - Medicare	19,873	19,798	22,976	19,747	24,419	22,282	22,282
861024 Co Cont to Retire Increment	91,951	85,257	100,735	73,099	105,519	92,733	92,733
861030 Co Cont to Health Insurance	268,103	198,758	228,367	215,316	315,525	264,804	264,804
861031 Co Cont Unemployment Ins	13,698	13,698	9,902	9,902	9,902	5,824	5,824
861035 Co Cont Workers' Comp	125,198	125,198	117,436	117,436	117,436	195,594	195,594
Total Salaries & Employee Benefits	2,386,472	2,150,478	2,473,448	2,128,617	2,805,658	2,658,757	2,658,757
Services & Supplies							
862060 Communications	25,000	22,255	25,000	19,835	20,000	20,000	20,000
862101 Insurance - General	12,291	12,291	41,375	41,375	41,375	271,276	271,276
862120 Maintenance - Equipment	4,800	2,478	4,800	1,775	4,800	4,800	4,800
862130 Maint - Strc Impr & Grnds	40,000	32,833	45,000	34,787	40,000	40,000	40,000
862150 Memberships	4,210	3,224	4,500	3,184	4,500	4,500	4,500
862160 Miscellaneous Expense	9,856	10,474	12,000	11,407	15,000	12,000	12,000
862170 Office Expense	90,000	97,456	100,000	99,537	125,000	100,000	100,000
862182 Data Processing Services	45,600	31,680	35,315	24,563	30,000	30,000	30,000
862185 Medical & Dental Services	0	0	0	372	0	0	0
862187 Education & Training	6,250	17,344	18,577	8,899	15,000	10,000	10,000
862189 Prof & Spec Svcs - Other	107,000	110,417	115,000	141,725	135,000	125,000	125,000
862190 Publ & Legal Notices	7,500	3,572	7,500	2,600	7,500	7,500	7,500
862200 Rents & Leases - Equip	0	0	0	0	0	0	0
862239 Spec Dept Expense	10,000	3,337	10,000	3,025	10,000	10,000	10,000
862250 Transportation & Travel	5,000	1,914	5,000	2,748	5,000	5,000	5,000

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862253 Travel/Trans Out of County	2,500	443	5,000	992	5,000	5,000	5,000
862260 Utilities	25,000	20,320	28,000	18,917	25,000	25,000	25,000
 Total Services & Supplies	 395,007	 370,038	 457,067	 415,740	 483,175	 670,076	 670,076
 Fixed Assets							
864370 Equipment	16,850	16,929	0	2,404	0	0	0
 Total Fixed Assets	 16,850	 16,929	 0	 2,404	 0	 0	 0
 Expend Transfer and Reimb							
865802 Operating Transfer Out	0	0	35,000	30,578	50,000	10,000	10,000
 Total Expend Transfer and Reimb	 0	 0	 35,000	 30,578	 50,000	 10,000	 10,000
 Total Net Appropriations	 <u>2,798,329</u>	 <u>2,537,445</u>	 <u>2,965,515</u>	 <u>2,577,339</u>	 <u>3,338,833</u>	 <u>3,338,833</u>	 <u>3,338,833</u>
 Less: Revenues							
824100 Interest	0	29,072	0	49,026	0	0	0
825686 Federal Aid Child Support	2,139,169	1,935,743	2,149,773	1,881,647	2,000,364	2,101,107	2,101,107
826162 State Aid Child Support	1,078,838	992,142	1,110,308	941,231	1,100,925	1,000,182	1,000,182
827701 Refund Jury & Witness Fee		165	0	0	0	0	0
 Total Revenues	 <u>3,218,007</u>	 <u>2,957,122</u>	 <u>3,260,081</u>	 <u>2,871,905</u>	 <u>3,101,289</u>	 <u>3,101,289</u>	 <u>3,101,289</u>
 Total Net County Cost	 <u>(419,678)</u>	 <u>(419,677)</u>	 <u>(294,566)</u>	 <u>(294,566)</u>	 <u>237,544</u>	 <u>237,544</u>	 <u>237,544</u>