5015 Child Support Services FY 24-25 Recommended Budget

Budget Units	Account #	Account Type	Des.	FY 23-24 Adopted Budget	FY25 Requested [1]	FY 23-24 v. FY 25
5015	51010	SALARY & WAGES	E	$ 1,146,000.00	$ 1,129,000.00	$ (17,000.00)
5015	51011	EXTRA HELP	E	$ 38,487.00	$ 19,203.00	$ (19,284.00)
5015	51012	OVERTIME COMPENSATION	E	$ 12,301.00	$ 13,467.00	$ 1,166.00
5015	51015	PAY IN LIEU/MISC PAYOUTS	E	$ 1,692.00	$ 1,692.00	$ -
5015	51019	UNFUNDED PERS LIAB MISC	E	$ -	$ -	$ -
5015	51020	PERS RETIREMENT	E	$ 118,062.00	$ 112,220.00	$ (5,842.00)
5015	51021	OASDI	E	$ 92,750.00	$ 90,020.00	$ (2,730.00)
5015	51022	UNFUNDED PERS LIAB MISC	E	$ 175,606.00	$ 198,120.00	$ 22,514.00
5015	51024	ADP MISC PERS UNFUNDED	E	$ 63,046.00	$ 59,279.00	$ (3,767.00)
5015	51024	ADP MISC PERS UNFUNDED	E	$ -	$ -	$ -
5015	51030	GROUP INSURANCE	E	$ 375,100.00	$ 400,836.00	$ 25,736.00
5015	51031	UNEMPLOYMENT INSURANCE	E	$ 2,400.00	$ 2,330.00	$ (70.00)
5015	51040	WORKERS COMPENSATION	E	$ 40,168.00	$ 52,939.00	$ 12,771.00
5015	51050	DEFERRED COMP MATCH	E	$ 13,200.00	$ 12,480.00	$ (720.00)
5015	53120	COMMUNICATIONS	E	$ 11,500.00	$ 11,500.00	$ -
5015	53140	HOUSEHOLD EXPENSE	E	$ 16,850.00	$ 18,115.00	$ 1,265.00
5015	53150	INSURANCE	E	$ 20,341.00	$ 15,819.00	$ (4,522.00)
5015	53170	MAINTENANCE OF EQUIPMENT	E	$ 6,760.00	$ 6,760.00	$ -
5015	53180	MTCE STRUCT-IMPRV-GROUNDS	E	$ 2,400.00	$ 2,400.00	$ -
5015	53200	MEMBERSHIPS & DUES	E	$ 6,400.00	$ 6,000.00	$ (400.00)
5015	53210	MISCELLANEOUS EXPENSE	E	$ 33,836.00	$ -	$ (33,836.00)
5015	53220	OFFICE EXPENSE	E	$ 25,000.00	$ 15,000.00	$ (10,000.00)
5015	53230	PROFESSIONAL/SPECIAL SERV	E	$ 47,489.00	$ 47,600.00	$ 111.00
5015	53235	A-87 OVERHEAD	E	$ 33,525.00	$ 61,793.00	$ 28,268.00
5015	53240	PUBLICATION/LEGAL NOTICES	E	$ -	$ -	$ -
5015	53250	RENT/LEASE OF EQUIPMENT	E	$ 2,200.00	$ 2,800.00	$ 600.00
5015	53260	RENT/LEASE OF BUILDINGS	E	$ 60,184.00	$ 60,184.00	$ -
5015	53280	SPECIAL DEPARTMENTAL EXP	E	$ 26,000.00	$ 23,200.00	$ (2,800.00)
5015	53290	EMPLOYEE TRAVEL/TRAINING	E	$ 32,775.00	$ 23,800.00	$ (8,975.00)
5015	53291	TRANSPORTATION EXPENSE	E	$ 2,000.00	$ 1,500.00	$ (500.00)
5015	53300	UTILITIES	E	$ 8,000.00	$ 26,000.00	$ 18,000.00
5015	53800	INTERNAL ASSETS	E	$ -	$ -	$ -
		TOTAL EXPENDITURE BUDGET		**$ 2,414,072.00**	**$ 2,414,057.00**	**$ (15.00)**
5015	440300	INTEREST	R	$ 5,000.00	$ 5,000.00	$ -
5015	450631	FEDERAL CHILD SUPPORT ADM	R	$ 1,541,796.00	$ 1,541,796.00	$ -
5015	450643	FEDERAL C/S INCENTIVE	R	$ -	$ -	$ -
5015	450722	FEDERAL STIMULUS - ARRA	R	$ -	$ -	$ -
5015	460722	ARRA/CHARGE FOR SERVICES	R	$ -	$ -	$ -
5015	471120	MISCELLANEOUS REVENUE	R	$ 15.00	$ -	$ (15.00)
5015	471126	INSURANCE SETTLEMENTS	R	$ -	$ -	$ -
5015	471210	SALE OF FIXED ASSETS	R	$ -	$ -	$ -
5015	471220	OPERATING TRANSFER-IN	R	$ -	$ -	$ -
5015	4506252	STATE C/S INCENTIVE	R	$ 867,261.00	$ 867,261.00	$ -
5015	4507221	ARRA/STATE PASS THROUGH	R	$ -	$ -	$ -
		TOTAL REVENUE BUDGET		**$ 2,414,072.00**	**$ 2,414,057.00**	**$ (15.00)**