ADAIR COUNTY
2016 BUDGET

Continued from page 2016-68

ADAIR COUNTY
2016 BUDGET
CHILD SUPPORT ENFORCEMENT FUND
ESTIMATED REVENUES BY CLASSIFICATION

	2014 Actual	2015 Actual	2016 Estimated
5. INTEREST INCOME	71.28	99.34	90.00
6. OTHER REVENUES			
Reimb from State	4,345.92	7,267.12	11,300.00
Salary Reimb from State	45,752.96	94,203.60	103,402.00
Misc Reimb	43.53	68.78	50.00
Temp Loan from GR	20,000.00	8,500.00	10,000.00
Total	70,342.41	110,039.50	124,752.00
7. OPERATING TRANSFERS IN			
Total	0.00	0.00	0.00
8. GRAND TOTAL REVENUES	70,413.69	110,138.84	124,842.00

Page 150

ADAIR COUNTY
2016 BUDGET
CHILD SUPPORT ENFORCEMENT FUND
APPROPRIATION BY OBJECT OF EXPENDITURES

	Expenditures		Appropriations		
	2014 Actual	2015 Actual	2015 Approved	2016 Requested	2016 Approved
SUMMARY BY FUNCTION					
County Commission					
County Clerk					
Elections					
Buildings and grounds					
Employee fringe benefits					
County Treasurer					
County Collector					
Recorder of Deeds					
Circuit Clerk					
Court Administration					
Public Administrator					
Sheriff					
Jail					
Prosecuting Attorney					
Juvenile Officer					
County Coroner					
Health and welfare					
Debt service					
Transfers out					
Emergency Fund					
Assessor					
Highways and roads					
Other	64,590.99	103,806.08	129,201.34	124,702.00	133,202.00
Total	64,590.99	103,806.08	129,201.34	124,702.00	133,202.00
GRAND TOTAL EXPENDITURES	64,590.99	103,806.08	129,201.34	124,702.00	133,202.00
DETAIL OF EXPENDITURES					
1. SALARIES					
Asst. P.A.	24,615.83	40,982.05	44,200.00	44,200.00	44,200.00
Clerical	16,990.42	31,074.96	30,500.00	30,500.00	30,500.00
Total	41,606.25	72,057.01	74,700.00	74,700.00	74,700.00

Page 151

ADAIR COUNTY
2016 BUDGET
CHILD SUPPORT ENFORCEMENT FUND
APPROPRIATION BY OBJECT OF EXPENDITURES

	Expenditures		Appropriations		
	2014 Actual	2015 Actual	2015 Approved	2016 Requested	2016 Approved
2. FRINGE BENEFITS					
Social Security	2,818.73	5,467.02	6,480.00	5,715.00	5,715.00
Lagers	375.40	8,142.50	9,571.10	7,769.00	7,769.00
Health Insurance	3,227.50	7,803.62	14,866.00	13,200.00	13,200.00
Workman's Comp	149.53	233.31	300.00	200.00	200.00
Unemployment	256.63	171.05	128.00	161.00	161.00
CO Life Insurance	52.70	146.27	162.24	163.00	163.00
CERF	739.86	1,441.14	1,694.00	1,494.00	1,494.00
Total	7,620.35	23,404.91	33,201.34	28,702.00	28,702.00
3. EQUIPMENT					
Office Expenses	603.98	940.20	1,000.00	1,000.00	1,000.00
Telephone	1,123.17	2,027.96	1,800.00	1,800.00	1,800.00
Postage	0.00	679.00	750.00	750.00	750.00
Copier Rental	1,184.14	998.95	1,500.00	1,500.00	1,500.00
Total	2,911.29	4,646.11	5,050.00	5,050.00	5,050.00
4. MILEAGE AND TRAINING					
Mileage/Training	2,453.10	3,009.13	4,750.00	4,750.00	4,750.00
MCSEA	0.00	546.52	750.00	750.00	750.00
MOPS	0.00	142.40	750.00	750.00	750.00
Total	2,453.10	3,698.05	6,250.00	6,250.00	6,250.00

Page 152

ADAIR COUNTY
2016 BUDGET
CHILD SUPPORT ENFORCEMENT FUND
APPROPRIATION BY OBJECT OF EXPENDITURES

	Expenditures		Appropriations		
	2014 Actual	2015 Actual	2015 Approved	2016 Requested	2016 Approved
5. OTHER					
Computer Equipment	0.00	0.00	0.00	0.00	0.00
Misc	0.00	0.00	0.00	0.00	0.00
Repay Temp Loan from GR	10,000.00	0.00	10,000.00	10,000.00	18,500.00
Total	10,000.00	0.00	10,000.00	10,000.00	18,500.00
6.					
Total	0.00	0.00	0.00	0.00	0.00
7.					
Total	0.00	0.00	0.00	0.00	0.00

Page 153

Continued on page 2016-70

ATTEST: Sandra Collop
County Clerk

Presiding Commissioner