

RACINE COUNTY  
BUDGET PROPOSAL REPORT  
FOR 2002

CHILD SUPPORT DIVISION

10/09/01

DESCRIPTION	2000	2001	2001	6/30/01 ACTUAL	EXECUTIVE		ADOPTED
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET		2001 ESTIMATE	2002 BUDGET	

COST CENTER 10360

CHILD SUPPORT DIVISION - ADMINISTRATION

REVENUES

INTERGOVERNMENTAL REVENUES	2,473,472	2,669,957	2,669,957	1,398,928	2,574,419	2,760,705
FEES FINES & FORFEITURES	20,085	7,100	8,384	8,260	9,600	19,600
OTHER REVENUES	4,192	2,000	2,000	2,089	4,000	4,000
<b>TOTAL REVENUE</b>	<b>2,497,749</b>	<b>2,679,057</b>	<b>2,680,341</b>	<b>1,409,277</b>	<b>2,588,019</b>	<b>2,784,305</b>

EXPENSES

PERSONAL SERVICES	1,836,582	2,181,238	2,181,238	972,244	1,997,435	2,349,505
PURCHASE OF SERVICES	444,551	455,101	457,035	200,296	462,778	457,301
SUPPLIES	77,278	71,300	70,650	44,405	91,974	84,100
PROPERTY	34,533	11,212	16,177	5,026	16,238	31,626
<b>TOTAL EXPENSES</b>	<b>2,392,944</b>	<b>2,718,851</b>	<b>2,725,100</b>	<b>1,221,971</b>	<b>2,568,425</b>	<b>2,922,532</b>
USE OF RESERVES FOR CAPITAL		(3,812)	(3,812)			(11,326)
<b>NET (REVENUE) / EXPENSES</b>	<b>(104,805)</b>	<b>39,794</b>	<b>44,759</b>	<b>(187,306)</b>	<b>(19,594)</b>	<b>126,901</b>

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COST CENTER 10171

FAMILY COURT COMMISSIONER - CHILD SUPPORT

REVENUES

INTERGOVERNMENTAL REVENUES	146,593	144,341	144,341	0	144,341	152,002
<b>TOTAL REVENUE</b>	<b>146,593</b>	<b>144,341</b>	<b>144,341</b>	<b>0</b>	<b>144,341</b>	<b>152,002</b>

EXPENSES

PERSONAL SERVICES	218,820	214,692	214,692	99,430	214,692	226,420
PURCHASE OF SERVICES	2,297	2,496	2,745	982	2,496	2,650
SUPPLIES	994	1,511	1,511	715	1,511	1,237
<b>TOTAL EXPENSES</b>	<b>222,111</b>	<b>218,699</b>	<b>218,948</b>	<b>101,127</b>	<b>218,699</b>	<b>230,307</b>
<b>NET (REVENUE) / EXPENSES</b>	<b>75,518</b>	<b>74,358</b>	<b>74,607</b>	<b>101,127</b>	<b>74,358</b>	<b>78,305</b>

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COST CENTER 10185  
SHERIFF DEPARTMENT - CHILD SUPPORT

REVENUES

INTERGOVERNMENTAL REVENUES	46,060	48,711	48,711	0	48,711	52,147
TOTAL REVENUE	46,060	48,711	48,711	0	48,711	52,147

EXPENSES

PERSONAL SERVICES	68,533	71,883	71,883	31,806	71,883	77,508
PURCHASE OF SERVICES	1,109	1,604	1,604	573	1,604	1,304
SUPPLIES	146	317	317	9	317	200
TOTAL EXPENSES	69,788	73,804	73,804	32,388	73,804	79,012
NET (REVENUE) / EXPENSES	23,728	25,093	25,093	32,388	25,093	26,865

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COST CENTER 10401  
INFORMATION SYSTEMS DEPARTMENT - CHILD SUPPORT

EXPENSES

INTERGOVERNMENTAL REVENUES	8,616	27,731	27,731	0	27,731	11,939
TOTAL REVENUE	8,616	27,731	27,731	0	27,731	11,939

EXPENSES

PERSONAL SERVICES	9,516	21,923	21,923	4,187	8,574	9,727
PURCHASE OF SERVICES	2,904	17,894	17,894	1,249	17,894	7,263
SUPPLIES	634	2,200	2,200	68	2,200	1,100
TOTAL EXPENSES	13,054	42,017	42,017	5,504	28,668	18,090
NET (REVENUE) / EXPENSES	4,438	14,286	14,286	5,504	937	6,151

USE OF RESERVES

USE OF RESERVES	(45,000)	(18,032)	(18,032)			
TOTAL CHILD SUPPORT DIVISION NET (REVENUE) / EXPENSE	(46,121)	135,499	140,713	(48,287)	80,794	238,222