

RACINE COUNTY
BUDGET PROPOSAL REPORT
FOR 2002

CHILD SUPPORT DIVISION

Rev. 11/12/02

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			ESTIMATE	2003 BUDGET

COST CENTER 10360

CHILD SUPPORT DIVISION - ADMINISTRATION

REVENUES

INTERGOVERNMENTAL REVENUES	2,833,379	2,760,705	2,760,705	1,318,419	2,760,705	2,871,799
FEES FINES & FORFEITURES	17,251	19,600	19,600	11,471	24,223	19,600
OTHER REVENUES	3,833	4,000	4,000	9,432	14,000	10,000
TOTAL REVENUE	2,854,463	2,784,305	2,784,305	1,339,322	2,798,928	2,901,399

EXPENSES

PERSONAL SERVICES	2,050,030	2,349,505	2,349,505	902,496	2,267,662	2,418,489
PURCHASE OF SERVICES	456,877	457,301	455,289	204,110	443,422	467,816
SUPPLIES	80,221	84,100	84,100	32,249	80,319	78,450
PROPERTY	14,679	27,418	33,638	0	31,626	35,609
TOTAL EXPENSES	2,601,807	2,918,324	2,922,532	1,138,855	2,823,029	3,000,364
USE OF RESERVES FOR CAPITAL	(3,812)	(11,326)	(11,326)			(12,114)
NET (REVENUE) / EXPENSES	(256,468)	122,693	126,901	(200,467)	24,101	86,851

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
	ACTUAL	ORIGINAL BUDGET	REVISED BUDGET			ESTIMATE	2003 BUDGET

COST CENTER 10361

CHILD SUPPORT DIVISION - ORDER MODIFICATION GRANT

REVENUES

INTERGOVERNMENTAL REVENUES	0	0	228,000	82,112	228,000	0
TOTAL REVENUE	0	0	228,000	82,112	228,000	0

EXPENSES

PERSONAL SERVICES	0	0	68,500	70,810	83,657	0
PURCHASE OF SERVICES	0	0	143,500	67,356	127,568	0
SUPPLIES	0	0	8,000	4,834	8,800	0
PROPERTY	0	0	8,000	2,318	10,318	0
TOTAL EXPENSES	0	0	228,000	145,318	230,343	0
NET (REVENUE) / EXPENSES	0	0	0	63,206	2,343	0

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COST CENTER 10171
FAMILY COURT COMMISSIONER - CHILD SUPPORT

REVENUES							
INTERGOVERNMENTAL REVENUES	147,070	152,002	152,002	0	152,002	150,952	
TOTAL REVENUE	147,070	152,002	152,002	0	152,002	150,952	
EXPENSES							
PERSONAL SERVICES	219,601	226,420	226,420	66,501	226,420	222,867	
PURCHASE OF SERVICES	1,874	2,650	3,521	1,312	2,700	3,056	
SUPPLIES	1,359	1,237	1,237	317	1,237	2,792	
TOTAL EXPENSES	222,834	230,307	231,178	68,130	230,357	228,715	
NET (REVENUE) / EXPENSES	75,764	78,305	79,176	68,130	78,355	77,763	

DESCRIPTION	2001	2002	2002	6/30/2002	2002	EXECUTIVE	
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COST CENTER 10185
SHERIFF DEPARTMENT - CHILD SUPPORT

REVENUES							
INTERGOVERNMENTAL REVENUES	52,376	52,147	52,147	0	52,147	55,183	
TOTAL REVENUE	52,376	52,147	52,147	0	52,147	55,183	
EXPENSES							
PERSONAL SERVICES	77,684	77,508	77,508	35,536	77,683	81,681	
PURCHASE OF SERVICES	1,306	1,304	1,304	508	1,304	1,730	
SUPPLIES	367	200	200	0	200	200	
TOTAL EXPENSES	79,357	79,012	79,012	36,044	79,187	83,611	
NET (REVENUE) / EXPENSES	26,981	26,865	26,865	36,044	27,040	28,428	

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COST CENTER 10401

INFORMATION SYSTEMS DEPARTMENT - CHILD SUPPORT

EXPENSES

INTERGOVERNMENTAL REVENUES	7,535	11,939	11,939	0	11,939	7,099
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TOTAL REVENUE	7,535	11,939	11,939	0	11,939	7,099
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EXPENSES

PERSONAL SERVICES	9,324	9,727	9,727	3,115	9,727	4,816
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PURCHASE OF SERVICES	1,965	7,263	7,263	722	7,463	5,340
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SUPPLIES	128	1,100	1,100	0	1,100	600
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TOTAL EXPENSES	11,417	18,090	18,090	3,837	18,290	10,756
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NET (REVENUE) / EXPENSES	3,882	6,151	6,151	3,837	6,351	3,657
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USE OF RESERVES

(18,032)

TOTAL CHILD SUPPORT DIVISION

NET (REVENUE) / EXPENSE	(167,873)	234,014	239,093	(29,250)	138,190	196,699
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